



# COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

Brooke Pinto, CHAIRWOMAN

**DRAFT** FISCAL YEAR 2025 COMMITTEE BUDGET REPORT

**TO:** Members of the Council of the District of Columbia

**FROM:** Councilmember Brooke Pinto  
Chairwoman, Committee on the Judiciary and Public Safety

**DATE:** May 8, 2024

**SUBJECT:** Report and Recommendations of the Committee on the Judiciary and Public Safety on the Fiscal Year 2025 Budget for Agencies Under Its Purview

The Committee on the Judiciary and Public Safety, having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2025 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on subtitles in the Fiscal Year 2025 Budget Support Act of 2024, as proposed by the Mayor, that were referred to it, and proposes several of its own subtitles.

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## EXECUTIVE SUMMARY

This Report of the Committee on the Judiciary and Public Safety on the Fiscal Year 2025 Proposed Budget for the agencies within its jurisdiction was developed after months of hearings, testimony, meetings, and other forms of public engagement. **The Report reflects the Committee’s continued commitment to make sustainable improvements to public safety across the District and to balance its top priorities: improving safety for our communities and supporting our first responders; enhancing accessibility, fairness, and oversight of our justice system; and bolstering foundational needs to provide for safe and thriving communities.**

In 2023, the District experienced 274 homicides, the most people lost in a single year to homicide in the last 25 years; a 39 percent increase in violent crime; and a 24 percent increase in property crime. In the face of these dire circumstances and in response to residents’ calls clamoring for improved safety, District leaders across government came together to take decisive action by passing Chairwoman Pinto’s Prioritizing Public Safety Emergency Amendment Act in summer 2023 and her landmark Secure DC Omnibus Amendment Act in winter 2024. Together, these legislative interventions made meaningful improvements to safety and sent a clear message that the levels of crime and violence in the District were unacceptable. Secure DC included over 100 initiatives that closed critical gaps across the District’s criminal legal system and expanded opportunities for prevention and government coordination to promote safety in all eight wards.

The Committee is encouraged that as of today, more than four months into 2024, violent crime has decreased by 25 percent and property crime has decreased by 14 percent when compared to the same period last year. While the year-to-date trends are promising and suggest that the legislative interventions and budget investments from the last year have already made positive impacts on safety in our communities, the District must stay collectively focused on a broad array of interventions, initiatives, investments, and responses to keep all District residents safe.

The Committee recognizes that the District faces acute budgetary constraints this year due to declining commercial property tax revenue and the expiration of pandemic-related federal emergency relief. Nonetheless, following the most violent and fatal year in the District in over two decades, the Committee’s recommendations demonstrate and maintain the District’s commitment to make substantial investments that work together to balance responsiveness to residents, advocates, businesses, and government partners, while also meeting urgent needs across our public safety and criminal legal ecosystems. **These investments will improve safety across the District and support our first responders; enhance accessibility, fairness, and oversight of the District’s justice system; and bolster foundational needs to provide for safe and thriving communities.** The Committee’s Budget:

*Meets Urgent Public Safety Needs and Supports First Responders.*

- **Protects and funds all of the Metropolitan Police Department’s needs** to promote safety in our communities and continue to support officer hiring and retention efforts:
  - **Supports MPD’s full funding request for sworn officers;**
  - **\$8.7 million to increase civilianization and establish new Community Safety Ambassadors**, unarmed civilianized officers who will enhance MPD’s presence and

- relationships within our communities and provide administrative supports for our sworn officers;
- **\$5.4 million to support hiring bonuses** for new recruits and conversion bonuses for MPD cadets to support the hiring of 216 additional sworn recruit officers;
  - **\$500,000 to MPD’s housing assistance programs**, which provides rental assistance for District-based recruits and hotel costs for recruits relocating to the District; and
  - **\$795,000 for the Police Officer Retention Program**, which includes a tuition reimbursement program and student loan repayment assistance program for sworn officers and their children.
- **Provides \$841,000 to establish a FEMS Paramedic School** and assist a partner university in the accreditation process.
  - **Supports the Office of Unified Communications** to fill critical call-taker and dispatcher positions, expand training, and improve and update technology, including:
    - **A \$1 million increase to support hiring within the Operations Call Center**, responsible for 911 operations, including six new call takers and six new dispatchers;
    - **A \$966,000 increase for the In-Building Radio Communications Program** to ensure newly constructed buildings align with technical requirements; and
    - **\$16.1 million in FY 2025 and \$40.3 million in FY 2025 – FY 2030 to support capital funding** for critical hardware, electrical, and communications systems updates to ensure accurate and updated infrastructure for our emergency response systems.
  - **Provides \$2.3 million to establish a District-wide Safe Commercial Corridors grant program**, created in Secure DC, through the Deputy Mayor for Public Safety and Justice to provide resources for neighborhood-specific safety interventions in all eight wards.
  - **Provides \$221,000 to support the hiring of a new attorney and paralegal in the Juvenile Section at the Office of the Attorney General** to reduce attorney caseloads, move through case backlogs, and accommodate a papering rate that, during the first quarter of 2024, has nearly doubled the FY 2019 rate.
  - **Provides \$822,000 to expand the Private Security Camera Rebate Program** to allow small businesses to receive rebates for camera systems and glass breaker sensor purchases, and makes SNAP households eligible to receive vouchers, rather than rebates, for private security cameras.
  - **Provides \$100,000 to increase access to security grants for nonprofits** to help protect and respond to safety concerns in the wake of increased hate crimes and violence.

*Enhances Accessibility, Fairness, and Oversight across our Justice System.*

- **Provides \$12.7 million for the Access to Justice Initiative to ensure residents have access to the legal support, services, and protection** they need to prevent acute situations, such as eviction and unemployment, that can have long-lasting negative impacts. The Committee on Business and Economic Development contributed \$500,000 in support. The Committee is working with Council colleagues to secure additional funding for this critical program.
- **Provides \$46.5 million for Victim Services grants to ensure survivors of crime can access needed resources and supports** through a continuum of care provided by community organizations. The Committee on Business and Economic Development contributed \$500,000

in support. The Committee is working with Council colleagues to secure additional funding for this critical program.

- **Restores \$190,000 in FY 2024 and \$500,000 in FY 2025 to restore funding to the Criminal Code Reform Commission** to support its essential work to develop a fair, clear, and proportional modernized criminal code.
- **Increases the personnel budget for the Sentencing Commission** to maintain needed oversight, analysis, and fair application of the District's sentencing practices and policies.
- **Funds the implementation of the Corrections Oversight Improvement Omnibus Amendment Act** to expand the Corrections Information Council's oversight capacity at DC jail facilities and Bureau of Prisons sites across the country that house incarcerated District residents.

*Bolsters Foundational Needs to Provide for Safe and Thriving Communities.*

- **Provides \$13.4 million for violence intervention within the Office of Neighborhood Safety and Engagement** to support community-driven strategies that interrupt cycles of violence and lay the foundation for a future merger of the District's violence intervention programs.
- **Provides \$1.25 million to implement vital structural reading training for our teachers** to address the exceedingly low rates of reading proficiency and improve literacy and life outcomes for District students.
- **Provides \$10 million to support the Safe Passage program** to ensure our kids can safely get to and from school with consistent supports from trusted adults.
- Provides, through an enhancement from the Committee on Transportation and the Environment, **\$121,000 to expand the Office of the Attorney General's ATTEND truancy reduction program** to ensure our kids have the supports they need to get to, and stay in, class.
- **Provides \$160,000 to establish a Prearrest Diversion Task Force from the Secure DC Omnibus** to develop policy recommendations to increase diversion and treatment and allow for appropriate accountability for low-level offenses.

## COMMITTEE ADJUSTMENTS SUMMARY TABLES

The following tables summarize the Committee’s recommendations made to the Committee of the Whole pursuant to Rule 703 of the Council Period 25 Rules of Organization and Procedure for the Council of the District of Columbia. More detailed information can be found in the attachments.

### A. LINE-ITEM BUDGET AND REVENUE ADJUSTMENTS

See **Attachment A** for a table of all budget attributes and comments for each recommended change to agency operating budgets and revenues as well as full budget attributes for Committee transfers.

### B. FISCAL YEAR 2024 AGENCY BUDGET BY COST CENTER PARENT LEVEL 1

[Placeholder]

### C. FISCAL YEAR 2025 AGENCY OPERATING BUDGET BY PROGRAM PARENT LEVEL 1

[Placeholder]

See **Attachment C** for a table detailing recommended agency budgets and full-time equivalents at the Program level.

## D. FISCAL YEAR 2025 AGENCY OPERATING BUDGET BY FUND TYPE

Recommended agency budgets by fund type can be found in **Attachment D**.

## E. FISCAL YEAR 2025 AGENCY OPERATING BUDGET FULL-TIME EQUIVALENTS

[Placeholder]

See **Attachments B and C** to this Report for a table detailing recommended agency budgets and full-time equivalents at the Cost Center level and Program level for each Agency.



F. COMMITTEE TRANSFERS

These tables show the Committee’s recommendations for transfers of funds to and from other committees for funding priorities at agencies under the relevant committees’ purview.

**TRANSFERS IN**

Sending Committee	Receiving Committee	Receiving Agency	Amount	FTEs	Frequency	Purpose	
Business & Economic Development	Judiciary & Public Safety	OVSJG	\$500,000	0	One-Time	To restore funding to Access to Justice Initiative	
			\$500,000	0	One-Time	To restore funding to Victim Services to fund domestic violence prevention grants	
Facilities & Family Services		MPD	\$25,000	0	One-Time	To fund upgrades to the 4 <sup>th</sup> District Community Room	
Public Works & Operations		DFS	\$19,000	0	One-Time (Supplemental)	To enable DFS to hire for certain positions prior to the start of FY 25	
		MPD	\$180,000	0	One-Time and Recurring	Enhancement to fund MPD mobile surveillance cameras for public safety purposes, to be used by the Third Police District and the Fourth Police District	
		Transportation & the Environment	OAG	\$291,936	2	Recurring	Enhancement to fund two new Office of the Attorney General Civil Enforcement Attorneys to bring cases against dangerous drivers (and associated NPS) (STEER Act)
OAG			\$120,995	1	Recurring	Enhancement to ATTEND (Truancy Reduction)	
DMPSJ			\$300,000	0	Recurring	To fund Safe Passage grants to create a new priority area including and between the Potomac Avenue and Eastern Market Metro stations	
<b>Total</b>			\$1,939,431	3			

**TRANSFERS OUT**

Sending Committee	Receiving Committee	Receiving Agency	Amount	FTEs	Frequency	Purpose
Judiciary & Public Safety	Committee of the Whole	OSSE	\$687,765 <sup>1</sup>	4	One-Time and Recurring	To fund the BSA subtitle X, Implementation of the Early Literacy Education Task Force Recommendations Amendment Act of 2024
	Business & Economic Development	DSLBD	\$200,000 <sup>2</sup>	0	Recurring	To fund the establishment of a new Main Street program to serve the Foggy Bottom and West End neighborhood
	Health	DOH	\$771,160	0	Recurring	To fund remediation via the Smoking Cessation Fund (JUUL settlement funding)
<b>Total</b>			\$1,471,160	4		

<sup>1</sup> \$0 in FY25, \$687,765 in FY26, \$279,816 in FY27, and \$283,612 in FY28.

<sup>2</sup> \$45,028.72 one-time funds in FY25; \$147,000 recurring funds in FY25 and across the financial plan.

### G. REVENUE ADJUSTMENTS

Agency	Fund Type	FY 2025 Amount	Financial Plan Amount	Description	Legislation
MPD	Local	\$245,000	\$980,000	Modest increase in firearm registration and permit to carry license fees	Firearm Fees Modernization Amendment Act of 2024 (BSA Subtitle)
<b>Total</b>		<b>\$245,000</b>	<b>\$980,000</b>		

### H. FUNDING OF LEGISLATION

Bill, Law, or Subtitle	Status	Agencies	Cost Center / Program / Account (Parent Level 1)	FY 2025 Amount	Financial Plan Amount	FTEs
BSA Subtitle X, Implementation of the Early Literacy Education Task Force Recommendations Amendment Act of 2024	BSA Subtitle (anticipated from COW)	OSSE	E1101/ E02904/ Various	\$0 <sup>3</sup>	\$1,251,193	4
B25-XXX (Pending legislation in the spirit of the Corrections Oversight Improvement Omnibus Amendment Act of 2022)	To be introduced	CIC	TBD	\$368,000	\$368,000	TBD
		DOC	TBD	\$233,000	\$233,000	TBD
<b>Total</b>				<b>\$601,000</b>	<b>\$1,852,193</b>	<b>TBD</b>

### I. NEW BUDGET ATTRIBUTES – EXPLANATION AND CROSSWALK

In Fiscal Year 2023, the District government began using the District Integrated Financial System (DIFS) for its financial recordkeeping. DIFS uses a new system of budget attributes to detail what part of an agency is responsible for a certain portion of the budget, shown as the Cost Center attribute, and what programmatic purpose the budgeted funds are for, shown as the Program attribute. Both Cost Center

<sup>3</sup> First year of funding is FY 26.

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and Program have “parent levels” that group related Cost Centers and Programs into larger themes. Fiscal Year 2025 is the first year that DIFS budget attributes are being used to construct the District’s budget.

A guide to translating budget attributes used in previous budgets to the new DIFS budget attributes can be found in **Attachment E** to this report.

## COMMITTEE BUDGET PROCESS AND PURVIEW

The Committee on the Judiciary and Public Safety is responsible for matters related to the civil and criminal justice systems, including correctional institutions; public safety issues, including matters related to law enforcement, police oversight, and violence reduction; emergency services, including fire prevention and 911 services; matters related to the judiciary and judicial procedure that are within the authority of the Council; homeland security; and women's and gender policy issues. The following agencies are within the jurisdiction of the Committee:

Commission on Judicial Disabilities and Tenure  
Corrections Information Council  
Criminal Code Reform Commission  
Criminal Justice Coordinating Council  
Department of Corrections  
Department of Forensic Sciences  
District of Columbia National Guard  
Fire and Emergency Medical Services Department  
Homeland Security and Emergency Management Agency  
Judicial Nomination Commission  
Mayor's Office on Women's Policy and Initiatives  
Metropolitan Police Department  
Office of the Attorney General for the District of Columbia  
Office of the Chief Medical Examiner  
Office of the Deputy Mayor for Public Safety and Justice  
Office of Neighborhood Safety and Engagement  
Office of Police Complaints  
Office of Unified Communications  
Office of Victim Services and Justice Grants  
Sentencing Commission  
Uniform Law Commission

The Committee also oversees the Access to Justice Initiative, Child Fatality Review Committee, Child Support Guideline Commission, Clemency Board, Commission for Women, Comprehensive Homicide Elimination Strategy Task Force, Concealed Pistol Licensing Review Board, Developmental Disabilities Fatality Review Committee, Domestic Violence Fatality Review Board, Homeland Security Commission, Juvenile Justice Advisory Group, Maternal Mortality Review Committee, Motor Vehicle Theft Prevention Commission, Police Complaints Board, Police Officers Standards and Training Board, Science Advisory Board, Use of Force Review Board, and Violence Fatality Review Committee.

The Committee is chaired by Councilmember Brooke Pinto. The other members serving on the Committee are Councilmembers Charles Allen, Anita Bonds, Vincent Gray, and Christina Henderson.

The Committee held performance and budget oversight hearings on the following dates:

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<b>Performance Oversight Hearings</b>	
<b>Date</b>	<b>Agencies</b>
January 24, 2024	Sentencing Commission Office of Victim Services and Justice Grants
January 31, 2024	Homeland Security and Emergency Management Agency Department of Forensic Sciences
February 7, 2024	Fire and Emergency Medical Services Corrections Information Council Department of Corrections
February 8, 2024	Office of the Chief Medical Examiner Office of Unified Communications
February 13, 2024	Office of Police Complaints Metropolitan Police Department
February 14, 2024	Criminal Justice Coordinating Council Mayor's Office on Women's Policy and Initiatives Office of Neighborhood Safety and Engagement
February 27, 2024	Criminal Code Reform Commission Deputy Mayor for Public Safety and Justice
February 28, 2024	Office of the Attorney General

<b>Budget Oversight Hearings</b>	
<b>Date</b>	<b>Agencies</b>
April 4, 2024	Department of Forensic Sciences Office of the Chief Medical Examiner
April 9, 2024	Office of Police Complaints Metropolitan Police Department
April 10, 2024	Criminal Justice Coordinating Council Office of the Deputy Mayor for Public Safety and Justice Fire and Emergency Medical Services Department Corrections Information Council Department of Corrections
April 25, 2024	Office of Unified Communications Office of Victim Services and Justice Grants

<b>Budget Oversight Hearings</b>	
<b>Date</b>	<b>Agencies</b>
May 1, 2024	Criminal Code Reform Commission Office of Neighborhood Safety and Engagement Office of the Attorney General

The Committee received comments from members of the public during these hearings. Copies of witness testimony are included with this report as Attachments H through L. A video recording of each hearing can be obtained through the Office of Cable Television, Film, Music and Entertainment or at [entertainment.dc.gov](http://entertainment.dc.gov).

## FISCAL YEAR 2025 AGENCY BUDGET RECOMMENDATIONS

In this section, the Committee summarizes the Mayor’s proposed Fiscal Year 2025 budget for each agency under its purview, as well as any changes to the proposed budget for each agency, if any, that the Committee recommends. Descriptions of agencies and their programs are generally drawn from the agencies’ websites and the Mayor’s Proposed Budget and Financial Plan.<sup>4</sup> Note that the discussion of agencies’ proposed budgets is not intended to be comprehensive. Rather, the discussion is meant to provide a high-level overview of the proposed budget and significant changes to agencies’ budgets.

Full information about each agency’s recommended budget and related adjustments can be found in the earlier summary tables, as well as in **Attachments A, B, C, D, and E**.

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<sup>4</sup> See the proposed budget documents at <https://cfo.dc.gov/page/annual-operating-budget-and-capital-plan>.



## A. COMMISSION ON JUDICIAL DISABILITIES AND TENURE (DQ)

### **AGENCY OVERVIEW**

The District of Columbia Commission on Judicial Disabilities (CJDT) was created by the District of Columbia Court Reorganization Act of July 29, 1970. The mission of the Commission is to maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct that sitting judges must adhere to both on and off the bench. CJDT has the authority to remove a judge for willful misconduct in office, for willful and persistent failure to perform judicial duties, and for conduct prejudicial to the administration of justice. CJDT also has the authority to retire a judge involuntarily if the Commission determines that the judge suffers from a mental or physical disability that is or is likely to become permanent and prevents or seriously interferes with the proper performance of the judge's duties. CJDT may also, under appropriate circumstances, publicly censure or reprimand a judge. Finally, CJDT conducts fitness and qualification reviews of retiring and senior judges and performance evaluations of associate judges eligible for reappointment.

CJDT is made up of seven voting members: two lay persons, four attorneys, and one federal judge. One member is appointed by the President of the United States; two are appointed by the Board of Governors of the DC Bar; two by the Mayor; one by the Council; and one by the Chief Judge of the United States District Court for the District of Columbia. All members' terms are for six years, except for the presidential appointee's term, which is for five years.

### **OPERATING BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 operating budget for the Commission is \$974,426, which represents a 0% change in operating funds compared with the approved FY 2024 budget. This includes an increase of \$25,874 from federal payments for fringe benefits for personnel services and a decrease in that same amount to offset projected adjustments in personnel service costs. This also includes a decrease of \$8,703 in local funds and the transfer of that amount to the contractual services budget to offset projected adjustments. The funding provided to CDJT supports 2.0 full-time equivalents (FTEs), a 0% change from FY 2024 approved levels.

The Committee recommends adoption of the Mayor's FY 2025 operating budget for the CJDT as proposed.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for the CJDT and the Committee does not recommend any changes.

## B. CORRECTIONS INFORMATION COUNCIL (FI0)

### AGENCY OVERVIEW

The Corrections Information Council (CIC) is an independent agency mandated by the federal and District governments to monitor and inspect the prisons, jails, and halfway houses where District residents charged and convicted of D.C. Code offenses are incarcerated. The facilities to be monitored and inspected include Federal Bureau of Prisons facilities and contract facilities and District Department of Corrections facilities and contract facilities. The CIC reports its findings and recommendations on conditions of confinement to the Mayor, Council, the District's Congressional representative, corrections agency heads, and the community. The work of the CIC is overseen by a governing board made up of five members, which include three members, including the board chair, appointed by the Mayor and two members appointed by the Council.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for the CIC is \$1,263,948, which represents a 6.9% increase in operating funds, compared with the Agency's approved FY 2024 budget. The proposed budget supports 11.0 FTEs, which is an 8.3% decrease or 1.0 FTE decrease compared to FY 2024 approved levels. This funding represents an overall 13.6% decrease in non-personnel services despite a one-time enhancement of \$88,587 for staff in the Prisoner Well-Being program and to support non-personnel (NPS) services such as travel and inspections.

During the Council's April 10, 2024 budget oversight hearing, the CIC made the Committee aware of its concerns with the Mayor's proposed removal of 1 FTE and a reduction in NPS funds.<sup>5</sup> CIC requested an additional \$93,000 in its operating budget. \$68,000 of these funds would be used to restore 1 FTE and \$25,000 would pay for travel expenses related to CIC's inspections of federal Bureau of Prisons facilities where District residents are being held. **The Committee does include a one-time increase in CIC's budget of \$25,000 to provide additional funds for travel costs and funding of additional oversight authority that will result in the ability to hire additional FTEs.** Given increased facility populations, it is even more crucial to provide the agency responsible for the monitoring and inspection of prisons, jails, and halfway houses where District residents are incarcerated the funds and tools needed to fulfill these duties effectively.

#### *Pre-Funding of Legislation to Enhance Oversight of Correctional Facilities*

The Committee includes funding for CIC (as well as DOC, as discussed below) to support the implementation in FY 2025 of legislation the Committee expects to consider soon that would largely mirror the Corrections Oversight Improvement Omnibus Act of 2022. That legislation makes several key changes to the operations and authority of the CIC, most of which the Committee strongly supports. Those changes include: increasing the reporting requirements of the CIC and granting the CIC unrestricted access to all facilities to conduct oversight, including unannounced inspections and unmonitored interviews with residents, staff, contractors, and volunteers; explicitly identifying the Central Cell Block as an area within the CIC's oversight

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<sup>5</sup> Corrections Information Council Executive Director Donald Isaac, Budget Oversight Hearing for Corrections Information Council (April 10, 2024).

jurisdiction; requiring DOC to provide the CIC with quarterly reports relating to living conditions in DOC facilities; and requiring the CIC to review all deaths of people incarcerated at DOC's facilities. Advocates, including formerly incarcerated residents, have repeatedly requested increased oversight over DOC, specifically unannounced inspections of the facilities. Testimony at the Committee's recent budget oversight hearing for CIC and DOC reaffirmed the importance of this bill.

The Committee does, however, have concerns about portions of this legislation, which led to the decision to fund separate, soon-to-be-introduced legislation rather than B24-76 itself. The original 2022 bill would establish the CIC as an independent agency. It would also significantly increase the amount of experience required for an individual to serve as the CIC's director. The Committee is concerned that these changes may have unintended consequences that will limit the effectiveness of the more substantive changes to the CIC's oversight functions. The Chairwoman expects to introduce legislation that will exclude these requirements while maintaining the underlying and important authority the original legislation granted to the CIC.

To ensure that the important changes in this bill can take effect in FY 2025, the Committee includes funding for the bill based on the fiscal impact statement for B24-76.<sup>6</sup> For CIC, **the Committee provides an enhancement of \$368,000 across multiple programs in FY 2025 to enable the agency to implement its duties under the forthcoming bill.** As noted below, the Committee also enhances DOC's budget across multiple programs by \$233,000 in FY 2025.

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<sup>6</sup> [Available here.](#)

## C. CRIMINAL CODE REFORM COMMISSION (MA)

### AGENCY OVERVIEW

The mission of the Criminal Code Reform Commission (CCRC) is to develop comprehensive recommendations to reform the District’s criminal offenses and to enable the adoption of Title 22 as an enacted title of the D.C. Code. The CCRC is also tasked with providing ongoing guidance to the Council regarding criminal offenses, procedure, and reforms.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2025 budget includes no funding for the CCRC, in accordance with the Mayor’s proposal to sunset the CCRC. The Mayor’s budget also proposes sweeping the remaining FY 2024 funding for the CCRC, thereby eliminating the agency by July 1, 2024.

The Committee disagrees with this proposal. As discussed in more detail below, the Committee believes that the CCRC has substantial institutional knowledge and is an important partner to this Committee and the Council as we work toward modernizing the District’s criminal code and ensuring that any piecemeal changes to the code do not have unintended effects on the criminal justice system.

The Committee therefore extends the CCRC’s funding for the remainder of FY 2024 and for all of FY 2025. The Committee further intends to clarify the objectives and mission of the CCRC. For the remainder of FY 2024, the CCRC should finish its current projects on animal cruelty, public corruption, and AI offenses and advance the sentencing project to a point where the data can be extrapolated and fully utilized. For FY 2025, the CCRC should focus on the basic, foundational elements of an updated, fair, concise, clear, and proportional criminal code; it should eliminate from its focus and recommendations other substantive changes to the law that fall outside of that scope. CCRC’s goal should be revisiting the Revised Criminal Code Act (RCCA) to make the criminal code clear, concise, and proportional, without substantively altering other sections of the code or other laws affecting the justice system more broadly. To achieve this goal, the agency’s projects should include updating the Comments, developing materials to explain and promote the changes to the public and our federal partners, and creating materials for implementation, including plans to update the “Red Book” and advise the Sentencing Commission on the changes.

Judging by the Mayor’s proposed sweep of the CCRC’s remaining budget in the FY 24 supplemental budget, the Commission needs \$190,000 for the remainder of FY 2024 to maintain current staffing levels. Based on the Mayor’s estimates and review of the CCRC’s budget documents, the Commission needs approximately \$500,000 to maintain 3.0 FTEs, including the essential non-personnel services, for FY 2025; this would represent a reduction of 2.0 FTEs at the Commission. The Committee is disappointed not to be able to identify full funding for the CCRC and is hopeful that the Committee of the Whole will be able to identify the necessary additional funding to fully fund the Commission on a recurring basis. **Thus, the Committee provides an increase of \$190,000 to (P03301) Criminal Code Reform Commission for FY 2024 and a one-time increase of \$500,000 for FY 2025.** Unfortunately, the Committee was unable to identify recurring funds; therefore, the Committee has no choice but to move a BSA subtitle sunsetting the CCRC at the end of FY 25. The Committee hopes to work with the full Council to ensure that

funding can be secured for the CCRC for the remainder of the financial plan so that the Committee can strike the sunset provision entirely.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for the CCRC and the Committee does not recommend any changes.

## D. CRIMINAL JUSTICE COORDINATING COUNCIL (FJ)

### AGENCY OVERVIEW

The Criminal Justice Coordinating Council (CJCC) is an independent agency whose mission is to serve as the District of Columbia’s forum for District and federal members to identify cross-cutting, local criminal and juvenile justice system issues and achieve coordinated solutions for the criminal and juvenile justice systems. The CJCC also facilitates and supports member-identified priorities, strategies, and initiatives to improve public safety and related criminal and juvenile justice services for District of Columbia residents, visitors, victims, and justice-involved persons. The CJCC executes its mission through the work of the following five programs: **Information Sharing**, which is intended to provide a reliable mechanism—through “JUSTIS,” the District’s 24/7 Integrated Justice Information System—for electronic information-sharing between local and federal criminal justice partners to enhance public safety in the District; **Research and Analysis**, which enhances data driven and evidence-based decision-making among criminal and juvenile justice agencies through Justice Statistical Analysis Tool (JSAT) and Data Analytics and Research; **Interagency Collaboration**, which facilitates collaboration among criminal and juvenile justice stakeholders for efforts that require participation and input from multiple agencies and through its Committee and Workgroup Projects; **Training and Technical Assistance**, which assists partners in making informed decisions when addressing criminal and juvenile justice issues through Public Meetings and Information Sessions; and **Agency Management**, which provides for administrative support and the required tools to achieve operational and programming results.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2025 operating budget for the CJCC is \$4,412,435, which represents a 10.3% decrease in operating funds, compared with the approved FY 2024 budget of \$4,916,592. This funding supports 21.1 FTEs, a 0.1 decrease. The decrease in local funds by 17.1% follows from a reduction of \$92,676 across multiple programs and reductions in Federal Payments Funds of \$95,000 (a 3.7% decrease compared to FY 2024) and Federal Grant Funds of \$20,000 (a decrease of 21.1% compared to FY 2024).

Below, the Committee discusses two notable details of CJCC’s proposed FY 2025 budget.

#### *Prearrest Diversion Task Force*

The proposed budget includes an increase of \$160,000 in the Agency Management program to support the CJCC’s duties under B25-345, the Secure DC Omnibus Amendment Act of 2024 to establish a Prearrest Diversion Task Force to convene stakeholders and experts to review best practices for prearrest diversion, make recommendations related to prearrest diversion, and implement prearrest diversion for certain misdemeanor offenses and certain categories of offenders. The Committee is happy to see this Task Force funded and looks forward to seeing the results.

*Unfunded Initiatives*

The Committee hoped to identify funding for other new CJCC initiatives, including, in particular, the quarterly “dashboard” reports on the District’s criminal and juvenile justice systems, as required under Secure DC. The Committee believes the public knowledge and information the dashboards provide are invaluable, and certainly well worth the approximately \$175,000 price tag. The Committee hopes to work with the full Council to identify funding to continue this program.

**CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor’s proposed FY 2025 – FY 2030 capital budget does not include a request for the CJCC and the Committee does not recommend any changes.

## E. DEPARTMENT OF CORRECTIONS (FL0)

### AGENCY OVERVIEW

The mission of the District of Columbia Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities for successful community reintegration. DOC executes its mission through the work of the following divisions: **Central Cell Block/DC Jail OPS**, which provides security operations that support the activities at Central Cell Block (CCB), Central Detention Facility (CDF), and CTF; **Inmate Services**, which provides services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates; **Investigation Operations**, which provides support and secures detention facilities in accordance with constitutional requirements; **Post Release Service**, which supports both court mandated and non-mandated recidivism reducing programmatic services and provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges; **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for DOC is \$222,434,789, which represents a 12.5% increase in operating funds from the Agency's approved FY 2024 budget. This funding supports 1,231.0 FTEs, representing no change in FTEs from FY 2024 approved levels. The Agency's operating budget is discussed in more detail below.

#### *Hiring, Retention, and Vacancies*

The Mayor's proposed FY 2025 budget proposal includes 1,231.0 FTEs, which represents no change in FTEs compared to the FY 2024 approved budget. While overall the Mayor's proposed budget does not include an increase or reduction of FTEs, the Mayor's budget proposal does include a one-time enhancement of \$400,000 in the Agency Management Program to support hiring incentives. Over the years, DOC has struggled with high vacancy rates, especially among correctional officers (COs). As of April 10, 2024, the agency had 219 vacant positions, many of which are unfilled CO positions. This causes concern because low staffing levels among correctional officers has a direct effect on the programs that can be offered to residents at the DC Jail; among other things, a reduction in program offerings can lead to worse outcomes for residents upon reentry. A high number of vacancies also means that existing staff face greater demands on their time—including the need for overtime—which negatively impacts staff retention and potentially the safety of residents and staff.

Additionally, the Committee has been concerned with the agency's expenditure of overtime funds and the safety concerns that subsequently follow understaffing issues. For example, actual spending on overtime in FY 2023 was \$26,975,000 while FY 2025 proposed overtime is just \$13,064,000; the significant delta between FY 2023 actual spending on overtime and FY 2025 proposed budget levels without any meaningful change in hiring or retention practices or plans



suggests this funding will be insufficient. However, during the April 10, 2024, budget oversight hearing, DOC clarified for the Committee that they are undergoing several efforts to address the critical need for more staff, such as using their increase of funds to provide a monetary incentive for individuals who successfully complete onboarding training and then an additional monetary incentive after completing the probationary period.<sup>7</sup> DOC also communicated to the Committee their plans to use the increase in funds to offer a recruitment bonus to individuals for referring an individual who is hired and successfully completes onboarding training.<sup>8</sup> The Committee is pleased to see this one-time increase and supports DOC's efforts to provide additional personnel support. The Committee intends to track hiring and retention at DOC closely over the coming fiscal year and looks forward to following up on the progress of these efforts to greatly enhance recruitment and retention over the course of the fiscal year.

### *Inmate Services*

#### Special Education Services

The DOC proposed budget includes a one-time increase of \$4,500,000 to support special education services for individuals in DOC custody. This funding represents an increase in funds specifically in the Individualized Educational Program (IEP) for special educational services provided to eligible residents at the DC Jail. For School Year 2021-2022 and School Year 2022-2023, special education services for eligible individuals in DOC's custody were provided by Maya Angelou Public Charter Schools (MAPCS) under a temporary charter authorization from the Public Charter School Board. The temporary charter authorization expired at the end of School Year 2022-2023. In order to ensure the continuation of appropriate special education services at DOC in School Year 2023-2024, the Council passed emergency and temporary legislation in June 2023 to designate DOC as the District agency responsible for providing a free appropriate public education (FAPE) to eligible individuals in DOC's custody, with the understanding that DOC would contract with MAPCS – See Forever Foundation to provide the services. Permanent versions of the Special Education for Young Adults in the Custody of the Department of Corrections Amendment Act of 2023, as introduced on June 1, 2023 (Bill 25-309), as well as the Leading Education Access for Reentry and Necessary Success (LEARNS) Amendment Act, as introduced on September 18, 2024 (Bill 25-461)—both of which would resolve the issues addressed by this emergency legislation—are currently pending Council review. A public hearing on the bills was held in January 2024. However, the temporary legislation adopted by the Council expires on May 17, 2024, prior to the end of School Year 2023-2024. DOC has confirmed that this proposed increase in funds will be used to support the continuation of the contract with MAPCS – See Forever Foundation. The proposed funding accommodates cost increases resulting from inflation and a growing population. Additionally, the Committee notes a request of \$314,004 from MAPCS See Forever Foundation to continue services at their DOC campus site but was unfortunately unable to fund this request in FY 2025 budget. As previously mentioned, the LEARNS Amendment Act seeks to make the special Education contract between MAPCS and DOC permanent - and the Committee hopes to consider See Forever Foundation's funding request with future legislation.

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<sup>7</sup> Testimony of Department of Corrections Director Thomas Faust, Budget Oversight Hearing for DOC (April 10, 2024).

<sup>8</sup> *Id.*

The Committee supports DOC taking on this role and is eager to continue the partnership with the agency to ensure the continued provision of education services that are robust and broadly accessible. The Committee intends to track this process closely and will engage with DOC throughout the remainder of the 2023-2024 School Year to ensure the contract award and progress of the program continue uninterrupted.

#### Resident Healthcare

The Mayor's FY 2025 budget proposal includes \$52,228,000 in the Inmate Services Division to support Inmate Health Services. This proposal also includes an enhancement of \$21,000,000 to the Agency's contract for resident healthcare. In conversations with the Committee, DOC clarified that this enhancement represents the base amount for this contract and reflects anticipated inmate population and healthcare needs.

The Committee does believe that the funding included for this contract is greater than necessary. The proposed contract amount for FY 2025 is \$52,228,000. The FY 2024 contract amount was \$32,877,292 and the FY 2023 contract amount was \$36,094,000. In FY 2023, the last full year of expenditures on record, the agency underspent the contract by \$911,505. The Committee is mindful of the recent population growth at DOC that led to the need to increase this contract amount. However, based on analysis provided by the Council Budget Office, the Committee is confident that even based on estimates for anticipated population growth, DOC is very likely to have underspending on this contract in FY 2025. **Therefore, the Committee reduces DOC's spending on this contract by \$1,000,000 in FY 2025.**

#### *Pre-Funding of Legislation to Enhance Oversight of Correctional Facilities*

As noted above in the discussion of the Corrections Information Council's budget, the Committee anticipates considering, in short order, legislation that would largely mirror B24-76, the Corrections Oversight Improvement Omnibus Amendment Act of 2022. To enable DOC to carry out its duties under the legislation, **the Committee enhances DOC's budget across multiple programs by \$233,000 in FY 2025.**

The Committee recommends adoption of the Mayor's proposed budget for DOC with the changes discussed above.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 capital budget for DOC is \$29,000,000 and represents a total of \$474,000,000 across the FY 2025 – FY 2030 Capital plan. This represents a significant increase of over \$13,000,000 from the FY 2024 – FY 2029 Capital Plan. The Agency's capital budget is discussed below.

#### *CTF General Renovation and General Renovation at DOC Facilities*

The Committee notes funding for two critical capital projects, (CGN02) CTF General Renovation and (CGN01C) General Renovation at DOC Facilities, each of which were funded at \$1,000,000 for the FY 2025 – FY 2030 CIP. These two projects will provide necessary, critical upgrades at CDF and CTF and, combined with the new CTF annex facility coming online later this decade,

will provide significant improvements to our correctional facility infrastructure . The mayor’s proposed FY 2025 budget also includes \$3,000,000 for (MA220C) Emergency Power System Upgrades, which will ensure that the CDF has a proper system backup in the event of power failure by installing an additional generator, installing new automatic transfer switches, and reconfiguring the electrical power system. The committee supports the efforts of the DOC to upgrade critically outdated infrastructure and intends to track these projects closely in FY 2025 to ensure funding levels are adequate and work is completed as planned.

*New Correctional Facility Annex*

The new correctional facility CTF Annex project sees a meaningful enhancement in the FY 2025 – FY 2030 CIP. Specifically, DOC proposes allocating \$24,000,000 in FY 2025, \$30,000,000 in FY 2026, \$85,000,000 in FY 2027, \$90,000,000 in FY 2028, \$145,000,000 in FY 2029, and \$89,000,000 in FY 2030. These increases represent a significant acceleration of work on this project, which previously did not have any funding available until FY 2027.

As mentioned above, the CTF Annex will provide a safe, secure, and healthy environment that supports personal growth through promising innovative and evidence-based practices. One particular feature of the new facility that will support this goal is a hospitality training kitchen. In addition to the redesigned physical space, all programming will be designed to support each resident’s safe return to the community and to reduce recidivism. This new facility will provide a total of 600 to 1000 beds. Future phases of this project may include demolition of the adjacent CDF and expansion of the existing CTF onto the footprint of that facility. DOC shared with the Committee that these accelerated funds will allow technical planning, design, engineering, and operational and construction management-related services to move forward, setting the stage for construction of the new annex.

Finally, the Committee understands from the Executive that approximately \$20 million of the funding associated with this project is intended for renovations of the Central Cell Block. The Committee supports efforts in the FY 2025 – FY 2030 CIP to accelerate funding for this critical project.

## F. DEPARTMENT OF FORENSIC SCIENCES (FR)

### AGENCY OVERVIEW

The mission of the Department of Forensic Sciences (DFS) is to produce high-quality, timely, accurate, and reliable forensic science through the use of the best available technology and practices, unbiased science, and transparency, with the overall goal of enhancing public health and safety. DFS executes its mission through the work of four core organizational components: **Crime Scene Sciences**, which provides the collection, analysis, processing, and preservation of evidence found associated with a crime scene that is critical to solving crimes in the District; the **Forensic Science Laboratory** (composed of Forensic Science Laboratory Administration and Forensic Science Laboratory Services), which provides analysis of fingerprints, firearms, ammunition, blood, and other tissue samples for identification in criminal investigations; the **Public Health Laboratory** (composed of Public Health Laboratory Administration and Public Health Laboratory Services), which provides testing of biological and chemical samples that relate to public health and safety, such as infectious diseases, hazardous chemicals, or biological contamination, up to and including biological or chemical terrorist attacks; and **Agency Management**, which provides DFS staff with administrative support and the required tools to achieve operational and programmatic results.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for DFS is \$36,057,999, which represents a 4% increase in operating funds compared with the approved FY 2024 budget. The funding provided for DFS supports 222.0 FTEs, a 4.7% increase from the FY 2024 approved level.

#### *(P02503 & P02504) Forensic Science Laboratory Reaccreditation*

In April 2021, accreditation for five DFS units within the Forensic Science Lab (FSL) was suspended by the ANSI National Accreditation Board (ANAB); accreditation was formally withdrawn in May 2021 for those units. Since that time, DFS has successfully obtained reaccreditation for two of its units and has undergone significant efforts to prepare to apply to ANAB for reaccreditation for other units. DFS provided the Committee with the following updates on the agency's plans to seek further reaccreditation:

- **Forensic Biology Unit (FBU) and Forensic Chemistry Unit (FCU):** In December 2023, the FSL underwent an external assessment of the FBU and the FCU conducted by ANAB, which resulted in the identification of zero non-conformities and the restoration of accreditation for both units. The FBU also received authorization from the Federal Bureau of Investigation for access to the Combined DNA Index System (CODIS) and has already uploaded over 140 cases. The Committee commends DFS for its work to regain accreditation of these two vital units.
- **Latent Fingerprint Unit (LFU):** DFS is actively working on obtaining reaccreditation for the LFU, which has undergone significant performance gap assessments and training in preparation for the reaccreditation process. Through this process, two latent fingerprint scientists at the LFU have achieved International Association of Identification (IAI) certification. The Interim Director of DFS testified to the Committee during an oversight

hearing in early 2024 that the plan is to have the LFU accredited by the end of FY 2024 in an ideal scenario or, more realistically, by the end of calendar year 2024. The Committee agrees with DFS's prioritization of this unit for reaccreditation and is committed to assisting in speeding up the process, if at all possible.

- **Crime Scene Sciences Division (CSS):** DFS informed the Committee that, although it is not a statutory requirement that CSS be accredited, the agency is actively seeking its accreditation in order to support the overall theme that each unit within the Lab is fully accredited. In the view of DFS, CSS is the face of the agency and does an exceedingly large amount of work that is critical to the mission of DFS. DFS expects this accreditation process to run smoothly, as the unit is already well organized.
- **Firearms Examination Unit (FEU):** DFS does not have any plans to stand back up the FEU in the next year. DFS currently partners with the federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) to administer ballistics firing tests, which was one of the key responsibilities of this unit prior to losing accreditation. According to DFS, it plans to focus on gaining reaccreditation of the LFU and CSS before addressing the FEU since it trusts the ATF to handle the work in the interim. Interim Director Diaz did testify during oversight hearings that DFS plans to get "every single unit accredited" within a timeframe that is achievable for the agency and that once the other units are accredited it will turn to the FEU.

To support the work of the FSL, the agency's budget includes two enhancements. First, the Mayor's proposed budget for DFS includes a \$3,175,000 one-time increase to support outsourcing costs for latent fingerprinting, drug, and DNA testing. These one-time contracting costs are necessary as the agency continues to outsource latent fingerprint testing while it pursues reaccreditation of the LFU. Further, the agency informed the Committee that continued outsourcing of some drug and DNA testing is needed primarily to allow the agency to resolve its CODIS backlog. Only FBI-approved labs can upload DNA samples to CODIS, meaning that DFS cannot outsource the work of reducing its CODIS backlog. However, the agency can outsource other casework to outside labs and plans to do so to help resolve its CODIS backlog. As of January 2024, the FBU had a CODIS backlog of 1,176 profiles, which the agency expects to be able to eliminate by the fall of 2024. Since CODIS is an invaluable tool for increasing case closures, the Committee supports the agency's decision to outsource non-CODIS casework and to prioritize the elimination of its CODIS backlog as quickly as possible. The agency notes that a very small proportion of the contracting budget will be used for drug testing.

Second, DFS proposes an additional 3.0 FTEs to hire crime scene scientists. The agency reports that CSS is currently fully staffed and could use additional scientists to handle the increase in cases caused by a higher overall crime rate. The Committee supports the bolstering of CSS, the largest and likely busiest unit within the FSL, to ensure caseloads per CSS staff member are not too burdensome. The Committee has also provided, through a transfer from the Committee on Public Works and Operations, additional funding in the FY 2024 budget to allow for earlier hiring of these FTEs. For more information, see the Fiscal Year 2024 Revised Local Budget Recommendations below.

*(P02505 & P02506) Public Health Laboratory*

The agency proposed an additional \$874,832 to support the PHL by funding critical laboratory supplies for testing. The PHL does critical testing to further public health, including for mosquito-borne viruses, influenza, foodborne outbreaks, rabies, sexually transmitted infections (STIs), bioterrorism and chemical terrorism, and COVID. The Committee supports the agency's additional funding to further these important public health testing systems.

*(AMP016) Agency Management*

The agency proposes a modest increase of \$627,000 in the Agency Management program for agency-wide training to maintain accreditation and support reaccreditation for the LFU and to ensure optimal capability as the FSL ramps up in-house testing and analysis. Accreditation is an annual process; it is not achieved and then dismissed, but rather continually maintained and evaluated. The Committee supports the Department's increase in training necessary to maintain its newly earned accredited statuses and to continue to reaccredit more units.

## **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget request for DFS is \$10,974,000, including \$500,000 in FY 2025. This represents a decrease of 64.4% from the FY 2024 capital budget. The \$500,000 in FY 2025 will support expansion of the digital storage space used to house forensic evidence. DFS reports that reductions in other capital projects in FY 2025 will not impact its equipment purchases or maintenance costs.

The Committee recommends adoption of DFS's capital budget as proposed.

## **POLICY RECOMMENDATIONS**

*In-House Testing Capacity*

During the budget process, DFS and the Committee identified multiple contracts throughout District government in which agencies are outsourcing drug and health testing that could be done by the Public Health Laboratory at a lower cost. This may be resulting in unnecessary and inefficient spending, depending on the amount of work contracted and DFS's testing capacity. Since the Committee does not believe that this change could be accomplished in the FY 2025 budget, it urges DFS to consider what may be necessary to bring these contracts in-house to reduce the cost of outsourcing testing contracts by District agencies.

## G. DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE (FQ)

### AGENCY OVERVIEW

The mission of the Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) is to provide direction, guidance, support, and coordination to the District's public safety agencies and to develop and lead interagency public safety initiatives that improve the quality of life in the District's neighborhoods. The Office operations through three programs: **Public Safety Initiatives**, which provides initiatives that support public safety in the District; **Leadership Academy**, which works with a city-wide strategy to curtail violent behaviors in young adults by building lasting relationships and providing place-based services and support in communities most impacted by violence; and **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for DMPSJ is \$15,548,187. This represents an increase of 25.5% compared with the approved FY 2024 operating budget. The funding supports 26.0 FTEs, an increase of 85.7% from the FY 2024 approved level.

Below, the Committee discusses the noteworthy changes in the Mayor's proposed FY 25 budget for DMPSJ, along with one change recommended by the Committee.

#### *Transfer of ONSE Leadership Academy*

The Mayor's proposed FY 2025 budget includes a transfer of the ONSE Leadership Academy (OLA) out of ONSE and into the Office of the DMPSJ. The Committee supports the transition of OLA. OLA is a vital program that is focused on supporting middle and high school students at six priority schools. However, as the Interim Director of ONSE testified during oversight, ONSE was originally contemplated as serving young people at the highest risk of being a perpetrator or victim of a shooting, generally between the ages of 18 and 35. Services for children are better left under an agency with a wider mandate. The Committee believes that the Office of the DMPSJ is the right home for OLA since it already houses the Safe Passage Program, which similarly addresses safety issues relating to schools and youth. The Committee believes that the program will be able to work more effectively out of this office and that ONSE will be better able to focus on its core priorities of direct violence intervention work and the Pathways transitional employment program.

#### *Safe Passage*

The Mayor's proposed FY 2025 budget includes a one-time increase of \$12,051,503 and 3.0 FTEs in the Public Safety program. This adjustment includes a one-time enhancement of \$9,728,408 and 1.0 FTE to support the Safe Passage initiative, which ensures students can travel safely to and from school in priority areas and neighborhoods. In the Fiscal Year 2017 Budget Support Act of 2016, the Council required that DME produce a plan to address safe passage issues. The Mayor subsequently established an interagency School Safety and Safe Passage Working Group (Working Group), made up of DME, District Department of Transportation (DDOT), ONSE, Metropolitan Police Department (MPD), WMATA Metro Transit Police, individual schools, and

others, to consider and plan for safe passage programs and services. In Fiscal Year 2024, the Mayor proposed a Budget Support Act subtitle to transfer administration of the Safe Passage Program from DME to DMPSJ, which the Committee accepted.

Recognizing the need for expansion of Safe Passage priority areas, the Committee **accepts a transfer of \$300,000 in recurring funding from the Committee on Transportation and the Environment to (PS0036) Public Safety Initiatives Safe Passage grants to create a new priority area including and between the Potomac Avenue and Eastern Market Metro Stations.** This will support students commuting to and from several schools in close proximity to the station, including Brent Elementary School (ES), Chisholm ES, Payne ES, Watkins ES, Digital Pioneers Academy, Capitol Hill Day School, St. Peter School, and Friendship Public Charter School Chamberlain Campus. The Committee looks forward to continued partnership with DMPSJ, MPD, DME, DDOT and other relevant stakeholders to track the progress and ensure the success of the program.

While the Committee supports funding for Safe Passage, it does note that, while it continues to hear requests for expansions of the program, it has also heard a number of concerns about the program’s performance. The Committee believes increased oversight of grantees may be necessary, and better evaluation measures would help provide additional guidance to grantees. The Committee looks forward to working with DMPSJ to continue to improve the efficacy of this program to provide more meaningful supports and safety to students.

#### *Safe Commercial Corridors Grant Program*

Through the FY 2024 Budget Support Act, the Committee established the Safe Commercial Corridors Program pilot to provide flexible funds to organizations for the purpose of promoting public safety along commercial corridors in Shaw, Downtown, and Adams Morgan. The program promotes and supports community innovation in public safety—and builds on proven successes—in partnership with local leaders in our commercial corridors. Based on feedback and collaboration with community organizations, the grants allows organizations to develop and implement community-driven, evidence-based proposals that respond to the hyperlocal needs of the communities they serve. In March 2024, DMPSJ awarded grants to six community organizations for various public safety activities, including “assisting business owners with improvements to their security monitoring and safety systems and protocols;” “detering crime and public safety violations by hiring personnel to increase security presence in commercial corridors;” “building relationships with residents, workers, businesses, and regular visitors;” “conducting public safety trainings for business owners and staff;” and “responding to individuals with substance use disorders and implementing harm-reduction strategies.”<sup>9</sup>

The Secure DC Omnibus Amendment Act of 2024 (Secure DC) expands the Safe Commercial Corridors Program District-wide. The Committee is pleased that the FY 2025 proposed budget includes \$2,323,095 and 2.0 FTEs to support the Safe Commercial Corridors provision of Secure

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<sup>9</sup> Government of the District of Columbia – Executive Office of the Mayor, “Mayor Bowser Announces Recipients of Safe Commercial Corridor Grants,” Mar. 1, 2024, <https://mayor.dc.gov/release/mayor-bowser-announces--recipients-safe-commercial-corridor-grants>.



DC to ensure that this program can continue and serve more locations across the District in FY 2025.

*Security Grants for Nonprofit Organizations*

The Committee acknowledges the outstanding work that DMPSJ has done to provide public safety grants through the Safe Commercial Corridors Grant Program and that HSEMA has done to obtain grants for a wide range of nonprofit organizations in the District. However, there is a gap in grant acquisitions for nonprofit organizations that seek grant funding for hiring security personnel. This is a particularly acute need for institutions seeking to protect our communities and respond to safety concerns in the wake of increased hate crimes and violence. The Committee seeks to close this funding gap by funding a Budget Support Act subtitle, discussed in more detail on below, that provides DMPSJ with grant-making authority to award grants to nonprofit organizations that seek to hire additional security personnel. To support these grants, **the Committee provides a one-time enhancement to DMPSJ of \$100,000 in FY 2025 to fund grants for nonprofit organizations to improve their security through installation of increased security measures such as the hiring of additional security personnel.** The Committee hopes to work with the full Council to identify additional resources for this substantial need.

**CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include capital funding for DMPSJ, and the Committee does not recommend any changes.

## H. DISTRICT OF COLUMBIA NATIONAL GUARD (FK)

### **AGENCY OVERVIEW**

The District of Columbia National Guard (DCNG) maintains and provides trained and ready National Guard units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. The DCNG facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and to the federal Department of Defense.

### **OPERATING BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 operating budget for the DCNG is \$20,068,454. This represents an increase of \$2,706,301 (15.6 percent), compared with the approved FY 2024 operating budget. The funding supports 149.0 FTEs, a decrease of 15.6 FTEs (9.5 percent) compared with FY 2024.

A significant portion of the DCNG's operating funding in the proposed FY 2025 budget comes from federal grants, as in past years—over \$14 million (70.6 percent) in the proposed budget. The proposed budget includes an increase of approximately \$2.2 million (19.7 percent) in federal grant funding compared with the FY 2024 approved budget.

The Committee recommends adoption of the Mayor's FY 2025 operating budget for DCNG as proposed.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for the DCNG and the Committee does not recommend any changes.

## I. EMERGENCY PLANNING AND SECURITY FUND (EP)

### **AGENCY OVERVIEW**

The purpose of the Emergency Planning and Security Fund (EPSF) is to record expenses for which federal funding has been approved under the authority found in the federal payment for “Emergency Planning and Security Costs in the District of Columbia” section of the District’s annual budget. Eligible expenses include providing public safety at events related to the presence of the Nation’s Capital in the District, providing response support to immediate and specific terrorist threats or attacks in the District, and providing support for requests from the United States Secret Service.

### **OPERATING BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor’s proposed FY 2025 operating budget for the EPSF is \$58,000,000, which represents a 4.2% increase in operating funds compared with the approved FY 2024 budget. This funding does not support any FTEs.

The Committee recommends adoption of the Mayor’s FY 2025 operating budget for EPSF as proposed.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor’s proposed FY 2025 – FY 2030 capital budget does not include a request for the EPSF and the Committee does not recommend any changes.

## J. FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)

### AGENCY OVERVIEW

The mission of the Fire and Emergency Medical Services Department (FEMS) is to preserve life and promote health and safety through excellent pre-hospital treatment and transportation, fire prevention, fire suppression and rescue activities, and homeland security awareness.

FEMS executes its mission through the work of the following programs: **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results, **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained, and **Public Safety and Health**, which encompasses 9 activities; **Emergency Communications**, which provides administration and coordination of radio and data communication activities including EMS emergency, pre-hospital treatment and transportation, fire prevention, fire suppression and rescue activities and homeland security awareness, at the Office of Unified Communications 911 call taking and communications center; **Emergency Medical Services**, which provides management, administration, and coordination of EMS Operations Bureau activities by the Assistant Fire Chief of EMS Operations, and contract administration of the Third-Party Provider (TPP), Basic Life Support (BLS), patient transport contract, along with other activities supporting Department emergency and business operations; **Fire Prevention**, which provides management, administration, and coordination of community fire risk reduction activities including fire and technical inspection programs, permitting programs, code enforcement programs, public outreach programs for smoke alarms, children and senior adult education, after-fire investigation services, and SSO for the DC Streetcar rail transportation system, along with other activities supporting Department emergency and business operations; **Fire Rescue Services**, which provides administration, and coordination of emergency operations activities across four platoons including command of emergency incidents and operational personnel, first response to EMS and fire suppression incidents, mitigation and management of EMS and fire suppression incidents, EMS response and transport of BLS patients, along with other activities supporting Department emergency and business operations; **Health Safety and Preparedness**, which encompasses risk management for employees and community risk reduction services and efforts; **Homeland Security**, which provides management, administration, and coordination of homeland security activities including pre-planning for natural disasters; chemical, biological, radiological and nuclear incidents; and other types of terror-related incidents; along with other activities supporting Department emergency and business operations; **Medical Direction Administration**, which provides medical direction of EMS operations including EMS delivery by operational personnel; training and development of EMS operational personnel; administration and management of controlled substances; contract administration of the nurse triage program; EMS quality assurance; and coordination with hospitals, other regional healthcare partners, and community health outreach resources; **Special Operations**, which provides management, administration, and coordination of special operations activities including command of special operations incidents and operational personnel; first response to technical rescue, special hazards, and marine incidents; mitigation and management of technical rescue, special hazards, and marine incidents; administration and operations of the Fire Operations Center (FOC); along with other activities supporting Department emergency and business operations; and

*Technical Services*, which provides management and administration of technical services supporting Department emergency and business operations including fire prevention and community risk reduction, fire investigations, internal affairs, State Safety Oversight (SSO) for the DC Streetcar transportation system, information technology applications and services supporting Department business operations, and radio/data communication activities supporting Department emergency operations.

## **OPERATING BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 operating budget for FEMS is \$369,339,115, which represents a 12.9% increase in operating funds, compared with the approved FY 2024 budget. This funding supports 2,268.5 FTEs, a 0.1% increase from the FY 2024 approved level.

### *Paramedic School*

The Mayor's budget proposes an enhancement of \$841,501 in the Agency Management program to support the establishment of the District of Columbia Paramedic School (Paramedic School). \$649,000 of these funds will go toward operating support and \$192,501 and 1.0 FTE will be used for personnel support. FEMS has struggled to hire paramedics due to a national paramedic shortage, lack of training options, and existing paramedic burnout. FEMS has also shared with the Committee that, because the District does not have a local paramedic school, trainees need to travel to schools out of state to receive training. Due to simple inertia, upon graduation, many of those paramedics do not return to the District to work. The Paramedic School will allow emergency medical technicians (EMTs) employed by FEMS to receive paramedic training in the District and be eligible for full reimbursement of the costs (\$15,000 per student) to attend the program. Other District residents interested in a paramedic career will also be eligible to attend the school with a \$7,500 (half tuition) subsidy.

Throughout FY 2024, FEMS used existing funds to work with DC Health and the Department of Employment Services to identify an appropriate university partner to lead the Paramedic School. The partner university will be selected based on its proposal for obtaining accreditation from the Commission on Accreditation of Allied Health Education Programs and DC Health, public transportation accessibility, demonstrated record of academic success, proposal for recruiting and advertising the program, support services offered to students, instructor cadre, and program instruction. During the budget oversight hearing, FEMS informed the Committee that they solicited requests for proposals (RFPs) from their university partners, but to date no universities have submitted a proposal, citing issues with FEMS's requested turnaround time and requests for additional support from FEMS to establish the program. FEMS has cited substantial community interest in developing this new program and has notified the Committee that the additional proposed FY 2025 funds will be used to make sure the appropriate resources are in place to develop the program and accelerate the process of selecting a university partner.

The 1.0 FTE funded in the FEMS FY 2025 proposed budget to support the Paramedic School will be responsible for assisting the partner university in the accreditation process, developing the associated policies and procedures necessary for FEMS to allow paramedics to train on FEMS units and use the FEMS simulation lab during training, advising the partner university on scheduling and curriculum timing to ensure the program is friendly to FEMS employees' work

schedules, managing the expansion of the FEMS simulation lab at the PR Harris School in Ward 8 to accommodate the use of the simulation lab by Paramedic School students, developing internal FEMS policies and procedures to support the Paramedic School, recruiting FEMS employees to attend the Paramedic School, and, if necessary, recruiting employees to be part of the instructor cadre. The Committee is pleased to see enhanced funding for this program in the FY 2025 proposed budget and looks forward to working with the Agency to track the establishment of the new school and ensure the program has the resources it needs to succeed.

*(PS0006) Public Safety and Health*

The Mayor's proposed FY 2025 budget includes \$280,700,000 within the Public Safety and Health division which represents an increase of \$25,206,000 from FY 2024 approved levels. The Public Safety and Health division, which encompasses risk management for employees and community risk reduction services and efforts, contains 9 activities: emergency communications, emergency medical services, fire prevention, fire rescue services, health safety and preparedness, homeland security, medical direction administration, special operations, and technical services. In Special Purpose Revenue funds, the proposed budget includes an increase of \$540,293 and 1.0 FTE in the Public Safety and Health program for salary, fringe benefits, and projected overtime costs. These adjustments will help to support the continuation of fire liaison assistance at Metro's Rail Operations Control Center (ROCC), along with other activities that support the agency's emergency and business operations.

*(AMP000) Agency Management*

The Mayor's proposed FY 2025 budget includes \$86,384,000 in the Agency Management Program division which represents a \$16,748,000 increase from FY 2024 approved levels. Within this division, the budget proposal also supports 253.5 FTEs which is a 3.5 FTE reduction from FY 2024 approved levels. In addition, the Mayor's proposed budget includes a \$6,797,000 enhancement in the Agency Management program to support the service and maintenance of fire hydrants based on a Memorandum of Understanding (MOU) between FEMS and DC Water. The proposal also includes a one-time increase of \$4,800,000 to support the agency's plans for the purchase and replacement of structural firefighting gear/personal protective equipment (PPE). According to FEMS, these enhancements are necessary as the Agency's protective equipment ages and the safety and efficacy of the materials becomes questionable. Agency contracts and MOUs have also become more expensive due to supply-chain issues and nationwide inflation.

This budget proposal also includes an increase of \$27,180,165 and 7.5 FTEs across multiple programs. This adjustment to the personnel services budget is driven by salary, fringe benefits, and other payroll costs associated with approved collective bargaining and pay parity agreements. The FY 2025 budget proposal also includes a proposed increase of \$635,442 across multiple programs to support contractual services for equipment maintenance and repairs, IT hardware maintenance, and training costs. The Committee supports these enhancements to ensure FEMS has the funding necessary to maintain its operative services and recommends adopting the Mayor's FY 2025 budget proposal as is.

## CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 – FY 2030 capital budget request for FEMS is \$219,570,000 over the six-year financial plan, including \$96,255,000 in FY 2025. The FY 2025 capital budget represents a 31.8% increase from the FY 2024 capital budget.

### *(FMF01C) Fleet Maintenances Reserve Facility*

The Mayor's proposed FY 2025 – FY 2030 capital budget request for the Fleet Maintenances Reserve Facility is \$50,750,000 over the six-year financial plan, including \$49,750,000 in FY 2025 for construction. The new Fleet Maintenance Reserve Facility will allow the FEMS Apparatus Division to relocate from its current site at Half and M Streets, SW, in Ward 6 to Blue Plains in Ward 8. The new facility will provide FEMS mechanics with more space to perform preventative maintenance, restoration, and other vehicle upgrades required by the vehicle manufacturer. The construction of a new Fleet Maintenance Facility will significantly improve overall vehicle service life cycles and the agency's ability to develop a ready reserve capacity. The new facility will provide the FEMS Apparatus Division with the capacity to perform the mandated preventative maintenance restoration and other vehicle upgrades required by the manufacturer. This project will extend the life cycle of all FEMS vehicles and wheeled apparatuses and keep the fleet in front-line service. In addition, it will allow FEMS to store enough vehicles in a ready reserve status so when vehicles go out of service another vehicle will be on standby to allow the unit to return to active duty; FEMS believes the new facility is necessary to accomplish this.

### *(NFB01C) New Fire Boat-1*

The Mayor's proposed FY 2025 – FY 2030 capital budget proposal for the new Fireboat 1 is \$22,352,000 over the six-year financial plan, including zero dollars in FY 2025 and \$15,352,000 in FY 2026. The new Fireboat will replace the current Fireboat, the John Glenn, which is the largest vessel in the FEMS fleet and was purchased by the District in 1978. Fireboat 1 allows FEMS to perform complex water rescues and is the sole icebreaker in the District (including District-area federal vessels), making the Fireboat a critical unit in the FEMS fleet. The vessel is long-overdue to be replaced and has been plagued with maintenance issues over the past two decades.<sup>10</sup> The new, more modern vessel will include improved speed command platform capabilities and air draft clearance. These characteristics will enable the vessel to perform effectively and efficiently, including in emergency situations where the primary response mission is search-and-rescue rather than fire suppression.

### *(BRM29C) Training Academy Redevelopment Study*

The Mayor's proposed FY 2025 – FY 2030 capital budget proposal for the Training Academy Redevelopment Study is \$4,750,000 over the six-year financial plan, all of which is allocated in FY 2025. This represents a reduction of \$1,000,000 from FY 2024 approved levels. The new training academy will co-locate the FEMS and MPD training centers in the same building in Blue Plains in Ward 8. The Department of General Services (DGS), in coordination with FEMS and MPD, will utilize the funds in this project account to pay the programming design cost estimates

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<sup>10</sup> Will Sommer, *Land Ho: The District's Best Fireboat is on Ice*, Washington City Paper (Oct. 16, 2014), <https://washingtoncitypaper.com/article/342602/land-ho-the-districts-best-fireboat-is-on-ice/>.

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and project management costs associated with the development of a new Training Academy facility. The purpose of the study is to determine the best use of the existing land and to find areas of common programming that can be utilized by both FEMS and MPD personnel, with the end goal of improving the ability of both organizations to train new cadets and existing staff. The study will allow FEMS and MPD to identify common areas of programming/use and provide direction on how to best utilize the vacant land between both campuses while providing cost estimates with each option.

The Committee supports the Mayor's proposal for the FY 2025 Capital budget and recommends adopting the proposal as submitted. The budget proposal includes funding for the implementation and continuation of critical renovations and upgrades for multiple projects, including \$4,425,000 for various capital improvement projects. The vast majority of FEMS facilities were constructed over 30 years ago and the building systems and components are beyond the lifecycle capacity. As those systems and components fail, or Facility Condition Assessments require, they must be replaced and upgraded to ensure continuous operation in support of the FEMS mission, which operates on a 24/7/365 basis. The Committee agrees with the FEMS Foundation that investing in the District's emergency services saves lives.



## K. HOMELAND SECURITY & EMERGENCY MANAGEMENT AGENCY (BN)

### AGENCY OVERVIEW

The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to ensure District agencies, businesses, and residents are prepared to prevent, protect against, respond to, mitigate, and recover from all threats and hazards. HSEMA plans and prepares for emergencies; coordinates emergency response and recovery efforts; provides training and conducts exercises for emergency first responders, employees, and the public; provides emergency preparedness information to the public; and disseminates emergency information.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for HSEMA is \$187,544,539, which represents a 0.1% increase compared with the approved FY 2024 budget. This funding supports 146.0 FTEs, an increase of 0.7 FTEs compared with the FY 2024 approved level. Notably, the vast majority of HSEMA's operating funding comes from federal grants—over \$181 million (96.7 percent) in the proposed FY 2025 budget.

The Committee recommends adoption of the Mayor's FY 2025 operating budget for HSEMA as proposed.

### CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for HSEMA and the Committee does not recommend any changes to this request.

### POLICY RECOMMENDATIONS

#### *Security Grants for Faith-Based Institutions*

The Committee acknowledges the outstanding work that HSEMA has done to obtain grants to protect the multitude of faith-based institutions in the District. In Federal FY 2023, HSEMA's Interfaith Preparedness and Advisory Group assisted 20 DC applicants in successfully applying for the competitive Nonprofit Security Grant Program (NSGP), which supports physical security enhancements to eligible organizations that are at high risk of attack from extremists. These applicants were awarded a total of \$2.7 million. The Committee encourages HSEMA to continue to assist faith-based institutions in obtaining these important security grants and hopes that these institutions in the District will receive increased awards in federal FY 2024. The Committee has included funding through DMPSJ to supplement and support this important need.

#### *School Incident Alert System*

The Committee expects HSEMA to continue working with MPD, DMPSJ, District of Columbia Public Schools (DCPS), District of Columbia Public Charter Schools (DCPCS), and other stakeholders to develop the real time incident alert system recommended by the School Safety Enhancement Committee (SSEC). Page 53 of the SSEC's report, titled *Strengthening School*

*Safety in Washington DC*,<sup>11</sup> highlighted the importance of real-time communication between law enforcement, other public safety agencies, and schools. The Committee agrees that such a system is important to keeping students and staff safe, as well as providing parents with updates regarding ongoing situations near their children’s schools. This communication system should be put into place, tested for improvements, and trained on with school staff before the start of the next school year this Fall.

*School Emergency Response Plan*

Recently, DC Public Schools students advocated for updated District policies related to the climate crisis and petitioned the District of Columbia State Board of Education (SBOE) to take action. The SBOE adopted State Resolution 24-3, “Calling for a Green New Deal for Schools,” on January 17, 2024. The District’s School Emergency Response Plan and Management Guide was last revised in January 2014 and, unlike many of the District’s other emergency response plans, does not account for the preparation needed to properly respond to the climate crisis. Increased incidence of climate-related disasters will impact the day-to-day lives of students inside and outside of schools, so it is important that the District update its guidance and policies on this issue.

To that end, the Committee recommends that HSEMA work with DCPS and DC Public Charter Schools to update the District’s School Emergency Response Plan and Management Guide to include a strategy to respond to climate-related disasters, including ensuring that school administrations have a plan to help students recover and to use buildings as designated relief zones for the whole community.

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<sup>11</sup> The report is available [here](#).

## L. JUDICIAL NOMINATIONS COMMISSION (DV)

### **AGENCY OVERVIEW**

The mission of the District of Columbia Judicial Nomination Commission (JNC) is to screen, select, and recommend candidates to the President of the United States for consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia. The JNC also appoints the chief judges of both courts. The Commission is made up of seven members, including two members appointed by the Mayor, two members appointed by the District of Columbia Bar Board of Governors, one member appointed by the Council, one member appointed by the President, and one member appointed by the Chief Judge of the Superior Court.

### **OPERATING BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 operating budget for the Commission is \$337,355 and supports 2.0 FTEs. This represents no change in operating funds compared with the approved FY 2024 budget.

The Committee recommends adoption of the Mayor's FY 2025 operating budget for the Commission as proposed.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for the Commission.

## M. MAYOR'S OFFICE OF WOMEN'S POLICY AND INITIATIVES (AA)

### AGENCY OVERVIEW

The mission of the Mayor's Office on Women's Policy and Initiatives (MOWPI) is to enhance the health and quality of life for women, foster economic opportunities, engage women and girls in civic life, and empower communities to advocate for systemic change to help women thrive. MOWPI does not have a budget chapter in the Mayor's budget proposal as funding for MOWPI is incorporated into the budget for the Executive Office of the Mayor under Office of Women's Policy and Initiatives.

MOWPI works in conjunction with the DC Commission for Women, which is composed of 21 Mayor-appointed members with experience in the areas of public affairs and issues of particular interest and concern to women; members of the Commission are representative of the District by geographic area and reflective of the race and age of the population of residents the District.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for MOWPI is \$684,000, which represents a \$41,000 decrease in operating funds compared with the approved FY 2024 budget. This decrease represents a reduction to office supplies and materials; it does not impact the number of FTEs assigned to MOWPI, which remains at 6.0 FTEs.

#### *Elimination of Discrimination Against Women Amendment Act*

The proposed FY 2025 budget includes funding for Elimination of Discrimination Against Women Amendment Act of 2022 (EDAW), D.C. Law 24-303. The legislation, enacted by the Council in 2022, constitutes the District government's decision to participate in the gender equity framework first established in an international treaty, the Convention on the Elimination of All Forms of Discrimination Against Women. The treaty binds participating governments to develop action plans focused on gender equity in civil rights, reproductive rights, and gender relations. To accomplish these goals in the District, EDAW directs all District agencies to conduct periodic gender analyses, directs the Commission to develop a citywide action plan to eliminate gender discrimination, and requires the Commission to provide gender equity and human rights trainings to District employees.

This Committee first funded the implementation of EDAW in the FY 2024 budget, thanks to a transfer of \$275,000 in FY 2024 and \$1,138,000 across the financial plan from the Committee on Housing. The funding was intended to support the hiring of 2.0 FTEs, along with funding to support contracts with "expert trainers" and funding for supplies and equipment, to implement the law.<sup>12</sup> The Committee has been informed that those two positions have been filled and were set to begin on May 6, 2024. The Committee therefore retains the proposed funding for these positions in FY 2025; the Committee hopes to begin seeing the benefits of this legislation in FY 2025.

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<sup>12</sup> See page 2 of the fiscal impact statement for the bill, [available here](#).

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The Committee does recommend one change to MOWPI's proposed budget. **The Committee reduces the agency's non-personnel services budget by \$55,000.** The Committee believes the agency will be able to absorb this reduction.

## N. METROPOLITAN POLICE DEPARTMENT (FA)

### AGENCY OVERVIEW

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors. MPD provides crime prevention and response services through patrols, investigations, and homeland security services, including: **Patrol Services Bureau**, which delivers community policing to the District's neighborhoods through 57 police service areas in seven police districts; the **Investigative Services Bureau**, which investigates crimes and supports victims of crime; the **Homeland Security Bureau**, which coordinates domestic security and intelligence operations, as well as traffic safety and law enforcement support for special events; the **Youth and Family Engagement Bureau**, which provides specialized services to youth, including students, at-risk youth, and youth offenders; the **Internal Affairs Bureau**, which investigates the use of force, equal employment opportunity violations, and other misconduct and complaints against MPD employees; and the **Executive Office of the Chief of Police, Professional Development Bureau, and Technical and Analytical Services Bureau**, which support the work of the entire department through strategic direction, legislative coordination, policy issuance, recruitment, personnel hiring and training, technology services, records processing, fleet management, procurement, and other administrative support services.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for MPD is \$574,724,839, which represents an increase of \$68,869,382 (13.6 percent) compared with the approved FY 2024 operating budget. This funding supports 4,891.0 FTEs, an increase of 108.0 FTEs (2.3 percent) from the FY 2024 approved level.

This proposed budget reflects optimism in MPD's efforts to increase its sworn personnel as well as continued efforts to find innovative ways to address ongoing recruiting and retention challenges. Fortunately, thanks in part to the investment in MPD's recruitment efforts that this Committee supported in the FY 2024 budget, we have seen improvements in hiring of sworn law enforcement officers. As Chief Smith noted in her testimony to the Committee during MPD's budget hearing,<sup>13</sup> MPD received almost 5,500 applications to become an MPD recruit in 2023 and, as of March 2024, there was a 47 percent increase in the number of applications compared to the same time last year. The Committee also sees other reasons for optimism. In the most recent 6 months for which data is available, MPD saw increases in the number of sworn officers.<sup>14</sup> In each of the three previous fiscal years, MPD experienced 2 or fewer months with net positive increases across the entire fiscal year, and far more months with double-digit net losses.<sup>15</sup>

These positive trends offer hope for MPD's ability to hire an additional 216 recruits, 40 transitioned cadets, and 20 senior law enforcement hires to bring MPD's sworn force up to 3,370

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<sup>13</sup> Written Testimony of Metropolitan Police Department Chief Pamela A. Smith, Budget Oversight Hearing for Metropolitan Police Department (Apr. 9, 2024), at 3.

<sup>14</sup> MPD Hiring and Separation Report (as of March 31, 2024), [available here](#).

<sup>15</sup> MPD Hiring and Separation Report (as of March 31, 2024), [available here](#).

officers.<sup>16</sup> The Committee fully supports funding these sworn officer positions and has faith in MPD's ability to fill these roles to ensure that the Department can effectively protect and serve District residents.

Below, the Committee discusses in more detail the proposed funding for recruitment, retention, and, most notably, the Department's proposed funding for civilization and Community Safety Ambassadors.

#### *Recruiting, Hiring, Retention, and Civilianization*

The proposed budget for MPD includes funding for several initiatives aimed at officer hiring and retention as well as civilianization of the Agency, which provides for more efficient allocation of resources. Civilianization would allow certain roles, for which fulfillment by a sworn officer is not required, to be filled instead by civilians. Included in these amounts is a seven-member sworn recruiting team and a \$360,000 investment in outreach, advertising, and marketing efforts for recruiting. The Committee notes that, as a general matter, it supports these efforts and hopes to work with the Agency to identify the most cost-effective avenues to more quickly increase the size of the force while maintaining high standards for sworn officers.

Below, the Committee discusses the hiring, retention, and resource allocation proposals in the proposed budget for MPD in depth.

#### Hiring Bonuses

The proposed budget includes \$5,400,000 to support hiring bonuses for new recruits as well as conversion bonuses for MPD cadets. These bonuses are split into \$15,000 upon starting the MPD Academy and \$10,000 upon successful completion of the Academy. MPD expects these bonuses to support hiring 216 additional sworn recruit officers.

#### Housing and Education Assistance

The proposed budget includes \$500,000 for MPD's housing assistance programs. MPD offers to pay for the cost of a hotel room for two weeks for new recruits; it also offers up to \$6,000 in rental assistance for recruits who live in the District. Separately, the budget includes \$795,000 for the Police Officer Retention Program, which includes a tuition reimbursement program and a student loan repayment assistance program for sworn officers and their children. In addition, MPD has roughly \$700,000 for additional education-based retention incentives, including another tuition reimbursement program and funds for sending employees to various programs and trainings, such as the Naval Postgraduate School, the Federal Bureau of Investigation, the Senior Management Institute for Police, and the University of Virginia.

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<sup>16</sup> MPD Post-Hearing Budget Question Responses, (April 29, 2024), at 1.

### Civilianization and Community Safety Ambassadors

The proposed budget includes approximately \$8.7 million and 106.0 FTEs to support the civilianization of certain positions and broader support for sworn officers, as well as a new Community Safety Ambassador (CSA) program.

Of the 106 positions, 45 positions will be used to fill a role that in turn allows a sworn officer to be moved to an operational role, 16 positions support operations through better utilization of crime-fighting tools, and 45 positions are being used for the new CSA program.

New civilian positions that will allow sworn officers to move into operational roles include Customer Service Representatives, who will interact with members of the public who visit police district stationhouses to speak with MPD; Intelligence Analysts; Cell Block Technicians; and Background Investigators.

New civilian positions that will support operations through better use of crime-fighting tools include Drone Operators/Technicians, Helicopter Pilots, a CCTV Engineer, and a CCTV Field Support Technician. These positions will support various MPD operations, including operating the Real Time Crime Center, expanding the CCTV network, and increasing helicopter deployments.

The Mayor's proposed program budget for the new Community Safety Ambassador (CSA) program includes one Director, four Supervisors, and 40 Community Safety Ambassadors/Officers. According to MPD's post-hearing responses, CSAs will engage in the following activities: (1) administering first aid; (2) engaging with the community through high-visibility and community events; (3) supporting safe passage efforts; (4) assisting with low-risk scene security, under the direction of a sworn officer, to prevent the entry of unauthorized persons; (5) assisting sworn officers with canvassing for missing persons (e.g., elderly adults, medically fragile adults, or children) when there is no reason to believe the missing person is a threat; (6) releasing lost, found, and recovered property; (7) assisting with administrative tasks consistent with duties of civilian personnel at district stations; (8) assisting with Telephone Reporting Unit operations; and (9) maintaining records and preparing administrative reports related to these duties.<sup>17</sup>

The Committee supports the addition of new civilianized officers which will be more expansive than the civilianization efforts from last year's budget. The CSAs will increase officer presence and supports in our communities, as well as alleviate pressure on sworn officers, who are already working many overtime hours with immense workloads, by offering assistance for low-risk, high visibility public safety functions. The Committee plans to work closely with MPD throughout the year to ensure the implementation of this program is done most effectively to support the community.

Overall, the Committee believes MPD has been thoughtful and innovative in its approach to hiring, including by promoting hiring of local officers through the Cadet Program; expanding hiring of women officers through the 30x30 Initiative; working with rank-and-file officers to understand the types of benefits that are of most interest; and focusing on officer wellness through individual services, increased wellness activities like yoga, and an expanded Chaplain Corps. The Committee

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<sup>17</sup> MPD Post-Hearing Budget Question Responses, (April 29, 2024), at 3.



is committed to working with MPD to support these efforts, address staffing shortages, increase the number of officers on the force, and retain our current officers.

The Committee recommends approval of MPD's budget without changes to these initiatives. The Committee does, though, recommend three minor changes of its own to MPD's budget, discussed below in turn.

#### *Reduction of Erroneous Funding*

The proposed budget includes \$300,000 in MPD's budget to implement the Second Chance Amendment Act of 2022. The Committee's understanding is that this funding is intended to cover a portion of the fiscal impact statement for the bill, which requires one-time funding for MPD to hire a records management consultant to develop an implementation plan for the Department to comply with the bill, from a technology perspective.<sup>18</sup> This is a one-time cost to MPD. However, as proposed, MPD's budget erroneously included this funding as *recurring* funding. There is no value to that, since the funding would be nowhere near sufficient to implement MPD's other duties under Second Chance. Thus, the Committee retains the one-time funding for Second Chance, but **reduces the Department's budget for (100072) Internal Support by \$934,635 across the financial plan (with all of that in FYs 26-28) to accurately reflect the intent of this funding.**

#### *AV Equipment for the Fourth District Community Room*

The Committee on Facilities and Family Services proposed transferring funding to the Committee to support the purchase and installation of audio/video (AV) equipment at the Fourth District (4D) community room. The equipment will be used during community events to allow better audio and visual presentation. **Thus, the Committee accepts a transfer of \$25,000 in one-time, local operating dollars from the Committee on Facilities and Family Services and allocates those funds to support this project.**

#### *MPD Mobile Cameras for the Third and Fourth Districts*

The Committee on Public Works and Operations proposed transferring funding to the Committee to support the purchase, installation, and recurring costs of two MPD mobile surveillance cameras, one to be used by the Third District and one to be used by the Fourth District. The cameras will be used to enhance surveillance and public safety in these two police districts. The transfer includes a transfer of \$160,000 in one-time, local operating funds to purchase both cameras (\$80,000 each) and a transfer of \$20,000 in recurring, local operating funds to fund the costs of operating those cameras (\$10,000 each) across FY 2025 to FY 2028. **Thus, the Committee accepts one-time and recurring transfers from the Committee on Public Works and Operations of \$180,000 for FY 2025 and \$62,309 across the remainder of the financial plan (roughly \$20,000 per year) to (P0901) Information Technology Bureau to support the requested camera purchases and operations.**

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<sup>18</sup> See the fiscal impact statement for the bill, [available here](#) (describing the cost and purpose of the consultant).

## CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2025 – FY 2030 capital budget for MPD is \$59,495,099. This represents an increase of 207.1% from the FY 2024 – FY 2029 Capital Plan. The Committee discusses the capital projects in the proposed budget below. The Committee recommends adoption of the capital budget for MPD as proposed.

### *(BRM19C) 7<sup>th</sup> District Headquarters Renovation*

The proposed budget includes \$26,000,000 in FY 2025 and \$62,000,000 across the Capital Plan to support the design and construction of a new 7<sup>th</sup> District Headquarters. The Committee believes it critical that our first responders have a headquarters that is safe, modernized, and comfortable. This project was first funded in the FY 2022 budget, but the proposed budget increases the initial total appropriation by \$32,500,000. MPD has noted that the 7<sup>th</sup> District Headquarters has size constraints; the building’s mechanical, electrical, and plumbing systems are beyond the end of their useful lives; and the roofing and exterior need to be replaced.

### *(PL110C) MPD Building Renovations and Construction*

The proposed budget includes \$4,000,000 in FY 2025 for scheduled capital improvements. This would fund several small capital improvement projects across several MPD locations, including interior and exterior renovations at various district headquarters.

### *Vehicle Replacements (various projects)*

The proposed budget includes roughly \$15,180,000 in FY 2025 and roughly \$56,108,000 across the Capital Plan for vehicle replacements in MPD’s various fleets (marked cruisers, unmarked cruisers, motorcycles, scooters, etc.). The Committee notes that MPD uses the Capital Asset Replacement Scheduling System (“CARSS”) to assess needs for its fleets.

### *(FAVH2C) Helicopter Replacement*

The proposed budget includes \$6,620,000 in FY 2025 for a replacement helicopter. MPD has two helicopters in its fleet. One of its two helicopters, known as Falcon 2, is at end-of-life and requires replacement. The helicopter is used by MPD to solve serious violent crimes and apprehend dangerous suspects more quickly. It also allows MPD to reduce the risk of injury by not engaging in traditional vehicle pursuits and instead utilizing the helicopter to track fleeing suspects. The Committee supports this replacement as a way to quickly, effectively, and more safely apprehend suspects, thereby reducing potential danger to the public. The Committee encourages MPD to explore the use of unmanned aerial systems (UAS) or “drones” to assist in reconnaissance, police pursuits, tactical operations, missing persons investigations, and other law enforcement functions.

### *(HRB30C) CCTV Hardware Replacement*

The proposed budget includes \$2,000,000 in FY 2025 and \$10,350,000 across the Capital Plan for upgrades to MPD’s closed-circuit television (“CCTV”) system. MPD has over 300 CCTV units as well as 22 mobile trailer units. MPD has noted that in part due to rapid improvements in camera technology, its CCTV units are becoming outdated more quickly than the agency could replace

them under previous funding levels. The Mayor’s proposed funding levels will allow MPD to upgrade existing cameras at a better rate, thereby increasing the effectiveness of the cameras.

*(PLT10C) Crime Fighting Technology*

The proposed budget includes \$4,711,000 in FY 2025 and \$13,158,000 across the Capital Plan for “Crime Fighting Technology.” While the Mayor’s proposed budget did not include a description of this capital project, MPD has noted that this project would allow them to acquire additional technology. Of the FY 2025 funding, \$4,000,000 would support purchasing an additional 200 CCTV cameras and \$711,000 would replace or upgrade 47 license plate readers (LPRs). The FY 2025 – FY 2030 request of \$13,100,000 is dedicated to CCTV and LPR growth to include a total of 597 new cameras and 81 LPRs. The Committee supports this expansion as both a significant evidence-gathering network as well as an important tool to be able to monitor and respond to criminal activity in real time.

*(WAM40C) Data Warehouse and Analytics Modernization*

The proposed budget includes \$985,000 in FY 2025 to complete the modernization of MPD’s data warehouse architecture. The project includes building a data lake to store the vast majority of MPD’s data and will enable MPD to analyze its data more quickly and easily and comply with its various data reporting requirements.

The Committee recommends adoption of the Mayor’s capital budget for MPD as proposed.

## O. OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NSE)

### AGENCY OVERVIEW

The mission of the Office of Neighborhood Safety and Engagement (ONSE) is to build a community-oriented model for violence prevention and public safety. ONSE employs a strategy rooted in public health, recognizing that crime reduction is not accomplished through law enforcement alone. ONSE programs consolidate violence prevention and intervention efforts across agencies in an effort to create a comprehensive violence prevention strategy throughout the District. In addition to serving as coordinator for citywide prevention efforts, ONSE is responsible for playing an on-the-ground role in deterring negative activity in local communities, while serving individuals and families affected by violence.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for ONSE is \$27,413,766, which represents a decrease of \$3,521,658, or 11.4%, compared with the approved FY 2024 budget. The FY 2025 budget supports 88 FTEs, a 5.4% decrease from the approved FY 2024 budget.

ONSE has experienced multiple years of broad uncertainty regarding its mission and direction. After multiple years of aggressive growth, the Mayor appointed Linda Harllee Harper as Director in February 2023. Director Harllee Harper was tasked with thoroughly reviewing ONSE's programs and functions to identify opportunities for improvement in efficiency, management, and oversight of the agency's operations. In its FY 2024 budget report, the Committee stated that a thorough review of ONSE's programs and practices—and perhaps a more ground-up rethinking of certain operations—was warranted. The Committee noted that ONSE was a relatively nascent agency, whose budget grew from \$9.5 million in FY 2021 to nearly \$35 million (approved) in FY 2023. This represented rapid growth projections for the agency that, understandably, resulted in actual FY 2023 spending of \$26.7 million—nearly \$8 million less than was initially budgeted.

Tragically, Director Harllee Harper passed away in May 2023. Her passing was a loss for every District resident, as she was a passionate leader who strived to reduce gun violence and better the District every day. The tragedy of her loss was compounded in that it furthered the agency's lack of guidance and direction. Though ONSE has done tremendous work to continue to review its programs, the Committee has concerns about the efficiency, direction, and managerial oversight of the agency and further believes that appointing a permanent Director is paramount to providing robust violence intervention across the District.

#### *Corrections to Proposed Budget*

The Mayor's proposed budget includes three errors that dramatically change the appearance of the proposal. First, the Mayor's proposed budget increases the Executive Administration activity by \$6,906,000, from \$2,628,000 in FY 2024 to \$9,534,000 in FY 2025. Second, despite the transfer of the ONSE Leadership Academy (OLA) from ONSE to the Office of the Deputy Mayor for

Public Safety and Justice,<sup>19</sup> the proposed budget leaves \$748,000 and 7 FTEs in the Leadership Academy activity. Third, the proposed budget appears to reduce the Violence Intervention activity by \$8,381,000. The agency tells the Committee that these changes were unintentional and that much of the increase to Executive Administration, the remaining OLA funding, and some funding from the Pathways activity were all erroneously budgeted and should have been allocated to the Violence Intervention activity.<sup>20</sup> Unfortunately, the Committee was unable to determine with certainty how the agency intended to allocate its budget in these activities in time to accurately reflect these changes in the report. This discussion will thus list the changes the Committee makes to the total ONSE FY 2025 budget, as well as the intra-agency changes it believes should be made. The Committee will work with the full Council through the errata process to make these intra-agency changes.

Through the errata process, the Committee believes that the Leadership Academy activity (P03402) should be reduced by \$748,000 to zero, and that funding should be transferred to the Violence Intervention activity (P03405). The Executive Administration activity (AMP030) should be reduced by \$6,906,000, with \$5,606,000 of that reduction transferred to the Violence Intervention activity. This reflects the total increase to the Executive Administration activity over FY 2024, minus a reduction of \$1,300,000, described further below. Finally, the Committee does not believe the Pathways activity (P03403) should be reduced as suggested by the agency in correspondence to the Committee.

#### *Contractual Services (714100C)*

In the contract and grant data ONSE provided to the Committee, ONSE listed a contract for \$200,000 to Progressive Life Center (PLC) for the purposes of providing community-based services to youth and their families. Both PLC and ONSE testified that PLC only received grant funding and that there were no plans to enter into a non-grant-related contract between PLC and ONSE. Since the funding for that non-existent contract is included in the agency's FY 2025 budget proposal, **the Committee eliminates the (apparently erroneously) proposed contract with Progressive Life Center and recognizes \$200,000 in recurring funding beginning in FY 2025.**<sup>21</sup>

#### *Vacancy Savings*

During its review of ONSE's budget, the Committee identified discrepancies between the vacancy savings rate taken by the Agency and actual vacancy rates. Underestimates of agency vacancy savings rates have a direct, negative effect on residents, as those underestimates result in excess funds sitting unused; where vacancy savings rates are right-sized to comport with actual hiring and attrition rates, those funds can be redirected to serve an immediate need. In FY 2025, ONSE proposed a 0.9% vacancy savings rate, while, as of March 2024, ONSE has 40 vacant FTEs. In FY 2024, ONSE also utilized a 2.8% vacancy savings. Given this, the Committee believes that the Agency's proposed vacancy savings rate for FY 2025 is too low. **Thus, the Committee**

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<sup>19</sup> For more on why the Committee supports this transfer, see the section on the Deputy Mayor for Public Safety and Justice.

<sup>20</sup> Updated ONSE FY 2025 Budget Pre-Hearing Question Responses (May 1, 2024).

<sup>21</sup> Note that this reduction will appear within the Pathways activity, but the Committee does not consider this a programmatic reduction to Pathways since by all accounts the contract was non-existent.

**recommends increasing ONSE’s vacancy savings rate to 2.8% in FY 2025. As a result of that increase, the Committee recognizes \$200,261 in FY 2025.**

*Violence Intervention Initiative (P03405)*

Violence intervention is a core program in ONSE. Through the program, ONSE provides grants to community organizations whose violence intervention specialists strive to build connections with those in their community who are at the highest risk of becoming the victim or perpetrator of a shooting. This work is a crucial part of the District’s public safety ecosystem. Violence intervention workers do the difficult and often dangerous work to prevent shootings before they happen.

ONSE’s current structure for its Violence Intervention program is distinct from many other grant-making agencies. ONSE gives a grant to a non-profit organization, currently Progressive Life Center (PLC), which then subgrants a portion of that funding to smaller non-profit community-based organizations. These latter organizations are the ones that employ the violence intervention workers and do the day-to-day work of violence intervention. For the services provided by PLC to administer the subgrants, it receives 13% of the total grant for administrative costs.

For three reasons, the Committee believes that this structure does not further the mission of ONSE and should be discontinued going forward. First, although using this structure likely fit the agency’s needs when ONSE was a more nascent agency and struggled to get funding out the door and into the community, it is now unnecessary. The Office of the Attorney General’s Cure the Streets Program—which provides similar violence intervention programming—is also exclusively composed of grants to community-based organizations, but OAG’s program is managed entirely in-house. ONSE already has multiple grant management FTEs for grants in other programs within the agency. As Interim Director Sneed testified at the agency’s budget oversight hearing, plenty of District agencies manage their own grant programs independently, without the use of a “middleman” grantee or contractor.

Second, in-house grant management would allow ONSE to lead the program in a more intentional manner. The Committee has long expressed concerns with the executive about a lack of coordination within the violence intervention program and between ONSE and other agencies within the public safety cluster. For violence intervention efforts to be most successful, the program needs direction and coordination from the top of the agency. Outsourcing the administration of the violence intervention program introduces unneeded distance between the program and those running the agency, such that the agency has less control over the growth and direction of the program.

Third, the Committee believes that a merger between the Cure the Streets program within OAG and ONSE is sorely needed. The dual programs currently in existence lead to a waste of taxpayer funds by duplicating what could and should be shared infrastructure. It also worsens the potential for coordination between violence intervention specialists and other executive agencies to quickly secure resources for people at risk. However, before a merger of these two agencies can occur, various impediments need to be overcome, including differences in each agency’s program model, a lack of uniform training, and a lack of adequate grant management within ONSE. The Committee

plans to work with ONSE and OAG over the coming months on a merger of our violence interruption programs.

**Thus, the Committee reduces Executive Administration (AMP030) by \$1,300,000.** The Committee expects the Mayor's errata letter to recommend the transfer of other excess funds in this activity and the Leadership Academy activity to Violence Intervention (P03405) such that the total budget in Violence Intervention is \$13,419,000. \$1,300,000 represents a portion of the amount expected to be spent on the third-party grant administrator grantee, which typically receives 13% of total violence intervention grant funding in return for its services. To allow ONSE to manage the grant program in-house, the Committee expects that at least \$114,960 of the increase in Executive Administration that is expected to be transferred to Violence Intervention through the errata process will be used to support the hiring of one grant management specialist FTE, in addition to the existing 2.5 grant management FTEs already on staff.

## **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget request for ONSE is \$621,000, including \$124,482 in FY 2025. This covers one project, Fleet Replacement and Upgrades, through which the agency plans to procure additional vehicles and to maintain existing vehicles.

The Committee recommends adoption of the Mayor's proposed FY 2025 – FY 2030 capital budget for ONSE as proposed.

## **POLICY RECOMMENDATIONS**

### *Training*

As noted above, the Committee believes that the most important priority in advance of a merger of the ONSE VI program and OAG's Cure the Streets program is for ONSE to strengthen and bring in-house its grant management and compliance work. The Committee has made the funding decisions above to further this transition. The second most important priority ahead of a potential merger is that training becomes standardized and uniform across the agencies. Both ONSE and Cure the Streets have their own model-specific training. Each also trains violence intervention workers and subgrantees in various secondary skills like professional development, communication, emotional intelligence, conflict resolution, and so on. Violence intervention workers across the District also sometimes take part in training by third-party non-profit organizations that are focused on mental health, use of cognitive behavioral therapy in violence intervention, and similar skills. These skills are all important, but it is equally important to make training uniform between agencies to create more cohesiveness between violence intervention workers and increase agency leadership's programmatic control over the violence intervention program.

The Committee believes that funding further training in this year's budget would not be productive, as the agency should focus on enhancing existing structures and processes before adding anything new to the violence intervention program. However, the Committee urges the agency, along with the Office of the Attorney General and the Deputy Mayor for Public Safety and Justice, to pursue a memorandum of understanding regarding universal support training for violence intervention

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workers and grantees in the District. The sooner training becomes standardized across the District, the sooner a merger can occur, yielding a more effective violence intervention program.



## P. OFFICE OF POLICE COMPLAINTS (FH)

### **AGENCY OVERVIEW**

The mission of the Office of Police Complaints (OPC) is to increase community trust in the police and promote positive community-police interactions. OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the community against the Metropolitan Police Department (MPD) and D.C. Housing Authority Police Department (DCHAPD). Additionally, to ensure the District police forces are using effective police practices that serve the community and the District and ultimately foster trust between the community and District police forces, the agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and the Chiefs of Police of MPD and DCHAPD proposing guidance for effective police policy or practices.

### **OPERATING BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 operating budget for the Office of Police Complaints is \$3,309,210, which represents a \$3,814 (0.1%) decrease compared with the approved FY 2024 budget. This funding supports 30.2 FTEs, the same number as the FY 2024 approved level.

The Committee recommends adoption of the Mayor's FY 2025 operating budget for OPC as proposed.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for OPC and the Committee does not recommend any changes.

## Q. OFFICE OF THE ATTORNEY GENERAL (CB)

### AGENCY OVERVIEW

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia, provide legal services to the District government, and independently and objectively pursue the public interest. OAG represents the District in virtually all civil and commercial litigation, prosecutes certain adult criminal offenses, has sole jurisdiction over juvenile prosecutions, and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the Council of the District of Columbia, and various Boards and Commissions, and for determining the legal sufficiency of proposed legislation, regulations, and commercial transactions. OAG is an independent Agency.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2025 operating budget for OAG is \$156,745,344, which represents a 2.0% increase compared with the approved FY 2024 budget of \$153,738,499. This funding supports 709.9 FTEs, a 13.1% increase from the FY 2024 approved level. Below, the Committee discusses its recommended changes to the proposed budget for FY 2025.

#### *Prosecutors and Paralegals for the Public Safety Division Juvenile Section*

OAG’s Juvenile Section has faced an uptick in violent and serious crimes committed by youth, with a prosecutorial papering rate of 88% for serious crimes and 81% for gun possession.<sup>22</sup> The Attorney General remarked at the Committee’s May 1, 2024 budget oversight hearing for OAG that the papering rate in the “first quarter of FY24 was nearly double the FY19 rate.” This means that prosecutors have caseloads of 30-50 cases, which is excessive relative to nearby Montgomery County, where the average caseload is 20-30 cases.<sup>23</sup> The Attorney General also noted OAG’s need for additional paralegal support in the Juvenile Section. To support OAG’s efforts, **the Committee enhances the (500129) Juvenile Section by \$220,938 to fund two additional FTEs across the FY 2025 financial plan.**

#### *(1060094) Litigation Support Fund*

The Litigation Support Fund (LSF) is an important tool for the OAG to pursue affirmative litigation from the Public Advocacy Division (PAD), such as recently securing the “largest settlement in DC history” with its settlement with Pepco (Potomac Electric Power Company) for pollution of the Anacostia River at \$57 million (\$47 million for cleaning and \$10 million in penalties).<sup>24</sup> This self-funded resource, replenished by settlements and recoveries from PAD, is managed by OAG and has a cap of \$23.5 million that can be rolled over to the next fiscal year. LSF funds are to be used for “supporting general litigation expenses” and “funding staff positions,

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<sup>22</sup> Testimony of Attorney General, Brian Schwalb, Budget Oversight Hearing on the Office of the Attorney General for the District of Columbia (May 1, 2024).

<sup>23</sup> *Id.* Currently the Section is staffed by 13 attorneys and 1 paralegal.

<sup>24</sup> See Office of the Attorney General for the District of Columbia, [available here](#). Other affirmative civil litigation involves worker’s rights, safe and affordable housing, and consumer protection.

personnel costs, and employee retirement and separation incentives.”<sup>25</sup> \$9 million of the fund is dedicated to “crime reduction, violence interruption, and other public safety initiatives.”<sup>26</sup> The LSF is used to fund salaries, the Cure the Streets program, litigation services and support, IT grants, public safety grants, and the Addressing Truancy Through Engagement and Negotiated Dialogue (ATTEND) program.

The Council passed emergency legislation in March 2024 to raise the cap on the amount of funding that can be rolled over to the next fiscal year from \$23.5 million to \$27 million for support and to increase the amount of funding that can be spent on public safety initiatives from \$9 million to \$9.7 million for public safety.<sup>27</sup> The LSF currently has about \$12 million in revenue, to date, with an anticipated total revenue of \$24.1 million for FY 2024.<sup>28</sup>

The Committee believes that the LSF remains an important tool for OAG and for District residents by permitting the Attorney General to pursue robust affirmative litigation for the sake of the District, rather than to only defend the District. The return on investment for LSF is particularly high, given the high-stakes settlements that the Office has been able to pursue and win.

As discussed in more detail below, the Committee moves a BSA subtitle making permanent the \$9.7 million spending for public safety. However, the Committee does not make permanent the increase to the fund balance from \$23.5 to \$27 million and subsequently recovers the \$3.5 million that went into the fund in excess of \$23.5 million.

#### *ATTEND*

OAG runs ATTEND, a truancy reduction program that currently serves 8 elementary and middle-school DCPS and charter schools in wards 4, 5, 7, and 8.<sup>29</sup> The program has successfully served 337 families (457 children) with only a 12.7% re-referral rate, meaning that the program has been productively driving down truancy. OAG requested funding from the Council to expand this program in FY 2025. The Committee believes that, with the proposed elimination of all truancy-reduction programming in OVSJG through the elimination of Stand Up, Show Out, it is important to expand this existing program. **The Committee accepts a transfer of \$120,995 in recurring local funds from the Committee on Transportation and the Environment for a Truancy Reduction Case Manager and increases (500129) Juvenile Section by that amount in recurring funding.**

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<sup>25</sup> See District of Columbia Clarification and Elected Term Amendment Act of 2010, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 1-301.86b(c)).

<sup>26</sup> See District of Columbia Clarification and Elected Term Amendment Act of 2010, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 1-301.86b(c)) (permanent version).

<sup>27</sup> B25-723, Litigation Support Fund Emergency Amendment Act of 2024, [available here](#).

<sup>28</sup> Testimony of Attorney General, Brian Schwalb, Budget Oversight Hearing on the Office of the Attorney General for the District of Columbia (May 1, 2024).

<sup>29</sup> *Id.* (“ATTEND employs a school-based model for students with 5 unexcused absences, before they reach the 10 or 15-day truancy triggers under the statute. We offer intensive engagement with families, parenting workshops, back-to-school clothing and school-supply drives, food drives, and Job Fairs for parents.”)

### *JUUL Settlement Fund*

In 2023, OAG secured a \$13.6 million settlement in a lawsuit against JUUL Labs, Inc. for violating the District’s Consumer Protection Procedures Act by designing and marketing tobacco products to minors. The settlement agreement calls for the money to be distributed over 8 years. It also requires that at least 50% of the settlement funds go toward restitution and remediation. OAG received the first payment last year; it expects to receive the second payment in June 2024. The first two payments combined total approximately \$3.4 million.

The Committee takes two actions with this funding, which is (or will be) in OAG’s Litigation Support Fund. First: OAG does not have authority to expend these funds on the remediation and restitution efforts required as part of the settlement agreement. To facilitate that spending, the Committee worked with OAG and the Health Committee to identify qualifying funding opportunities within agencies under the Health Committee’s purview. The Committee understands the Health Committee will propose a BSA subtitle to create a Smoking Cessation Fund to receive this funding and enable the Department of Health to spend these funds. **The Committee sweeps \$771,160 from the Litigation Support Fund’s FY 24 fund balance and transfers it to the Smoking Cessation Fund (which will be established in the BSA) to be spent on authorized purposes under the settlement agreement.**

Second: ordinarily, OAG would retain the other half of the funds received from JUUL in the LSF. However, recognizing the challenging circumstances the District is facing in the FY 25 budget, OAG has agreed to release 25% of the total amount of the settlement received to date to local funds in order to support shared priorities like Access to Justice and supporting the Criminal Code Reform Commission. **The Committee therefore sweeps an additional \$936,420 from the Litigation Support Fund’s FY 24 fund balance and converts these funds to local dollars.**

### *Funding for the STEER Act*

Bill 25-425, Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Act, introduced by Councilmember Charles Allen, was passed by Council in January 9, 2024, and enacted without the Mayor’s signature on February 29, 2024.<sup>30</sup> Among other things, the law empowers OAG to “bring civil suits against drivers from anywhere who have large balances of outstanding traffic fines or moving violations.”<sup>31</sup> At OAG’s budget oversight hearing, Attorney General Schwalb indicated that he needed additional FTEs to enforce and defend the law.<sup>32</sup> **The Committee therefore accepts a transfer of \$291,936 from the Committee on Transportation and the Environment (recurring) to fund 2 FTEs for Office of the Attorney General Civil Enforcement Attorneys to bring cases against dangerous drivers across the financial plan for FY 2025.**

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<sup>30</sup> B25-425, Strengthening Traffic Enforcement, Education, and Responsibility Act, [available here](#).

<sup>31</sup> Amiah Taylor, *Four Ways the New DC Speeding Crackdown Bill Will Impact Drivers*, Washingtonian (February 7, 2024), [available here](#).

<sup>32</sup> Testimony of Attorney General, Brian Schwalb, Budget Oversight Hearing on the Office of the Attorney General for the District of Columbia (May 1, 2024).

## **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for OAG and the Committee does not recommend any changes.

## R. OFFICE OF THE CHIEF MEDICAL EXAMINER (FX)

### AGENCY OVERVIEW

The mission of the Office of the Chief Medical Examiner (OCME) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification and providing forensic services for government agencies, health care entities, and grieving families. OCME executes its mission through the work of the following five divisions: **Death Investigations and Certifications**, which is responsible for forensic pathology, forensic investigation, and forensic support services; **Fatality Review Committees**, which review the circumstances of the deaths of individuals within certain populations, including their interaction with District government services; **Forensic Toxicology**, which maintains standards of practice for the detection, identification, and quantitation of alcohol, drugs, and other toxins in biological specimens; **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for OCME is \$15,700,845, which represents a 2.3% increase in operating funds, compared with the approved FY 2024 budget. This funding supports 103.0 FTEs, a 1.3% increase from the FY 2024 approved level. The net increase in FTEs includes a reduction of 1.0 FTE in the Forensic Toxicology division, an increase of 2.0 FTEs in the (PS0028) Death Investigations/Certifications division for the (P02806) Mortuary Services activity using Special Purpose Revenue funds, and a 0.3 FTE increase across multiple divisions.

#### *(PS0028) Death Investigations/Certifications*

The Mayor's proposed FY 2025 budget adds 2.0 FTEs in the (PS0028) Death Investigations/Certifications division for (P02806) Mortuary Services using Special Purpose Revenue funds but reduces program funding by \$34,000. These internal reductions aside, on balance the division overall has a proposed \$659,000 increase compared to FY 2024. The proposed budget also reduces 1.0 FTE in the (P02801) Anthropology and Identification program which, again on balance, actually amounts overall to an increase in 2.3 FTEs. Otherwise, the FY25 budget proposes minor funding increases across the program.

The Chief Medical Examiner noted at the OCME's performance oversight hearing that the Agency has faced difficulty hiring medical examiners. The Agency must staff enough medical examiners to ensure the individual autopsy caseload does not exceed 250 autopsies per year, as recommended by the National Association of Medical Examiners (NAME). At the budget oversight hearing, the Chief Medical Examiner noted that the proposed FY25 budget would allow the agency to meet its performance target of completing 90% of autopsies within 90 days, although he noted that ideally additional FTEs for medical examiners would ensure lower caseloads.<sup>33</sup>

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<sup>33</sup> Testimony of Chief Medical Examiner Francisco J. Diaz, OCME, Budget Oversight Hearing (April 4, 2024).

At the performance oversight hearing, the Chief Medical Examiner had shared with the Committee that medical examiners can experience vicarious trauma, which can be one of the reasons it is difficult to fill and retain these positions. In FY 2023, the OCME received funding through Office of Victims Services and Justice Grants (OVSJG) to provide vicarious trauma services to staff, which was eliminated in the FY 2024 budget. The Committee continues to encourage the Executive to restore this funding and build out programming in future fiscal years.

## **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget request for OCME is \$2,968,000. This represents an increase of 112% from the FY 2024 – FY 2029 Capital Plan. The Committee recommends adoption of OCME's capital budget as proposed.

### *(FXEERC) Equipment Replacement at the Consolidated Forensic Laboratory*

The Agency has proposed an enhancement of \$700,000 in FY 2025 for (FXEER) Equipment Replacement at the Consolidated Forensic Laboratory. This funding will support the replacement of three to four pieces of Toxicology Laboratory equipment. OCME has not yet determined which equipment this enhancement will replace but stated that much of their equipment is due for replacement. Current equipment is roughly 10 years old and industry standards and accreditation guidelines require replacement within 7-10 years. This investment is necessary to maintain OCME's accreditation status and ensure timely completion of post-mortem analyses and testing.

### *(FX0FRC) OCME Facility Renovation*

The budget proposal also includes an enhancement of \$1,500,000 in FY 2025 for construction costs associated with OCME facility renovations. Specifically, the renovations will include expanding building capacity, establishing a Fatality Management Operations Center for death investigations and interoperability work during a fatality incident, building out the Continuity of Operations Plan (COOP), and other upgrades. A COOP site and mass facility plan is required to maintain accreditation.

### *(FX0-IBA) OCME Vehicle Replacement Program*

The budget proposal also includes an enhancement of \$768,000 in FY 2025 to replace aging OCME fleet vehicles and to defray costs for the purchase of entirely new vehicles equipped with mobile data terminal devices. Vehicles are “used for death scene visits and transportation of decedents; fatality management and emergency response[;] public health surveillance[;] and [registration] and archiving [of] records.”

## S. OFFICE OF UNIFIED COMMUNICATIONS (UC)

### AGENCY OVERVIEW

The mission of the Office of Unified Communications (OUC) is to provide accurate, professional, and expedited service to the citizens and visitors of the District of Columbia. This service is performed by a team that handles emergency and non-emergency calls that are received when individuals dial 911 and 311 in the District. OUC also provides centralized, District-wide coordination and management of public-safety voice-radio technology and other public safety communication systems and resources to District government agencies and several local, state, and federal partners. OUC executes its mission through the work of the following four divisions: **Emergency and Non-Emergency Technology Services**, which includes funding activities/programs that provide centralized, District-wide coordination and management of public safety and other city services' communications technology, including voice radio, 911/311 telephony, computer aided dispatch systems (CAD), citizen interaction relationship management (CIRM) systems, mobile data computing systems (MDC) and other technologies, including wireless and data communication systems and resources; **OUC Call Center Operations**, which receives all 911 calls as the sole Public Safety Answering Point in the District and includes funding for transcription services, 311 non-emergency operations, and 911 emergency operations division; **Agency Management**, which provides administrative support and the required tools for the Agency to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting; and **Agency Financial Operations**; which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for OUC is \$63,415,616, which represents a 6.2% increase in operating funds, compared with the approved FY 2024 budget. This funding supports 425.8 FTEs, a 2.6% increase from the FY 2024 approved level.

#### *Staffing for 911 Operations (P03803)*

The Mayor's proposal includes an additional \$1,029,066 to support the hiring of 12 FTEs within the Operations Call Center, specifically for six 911 call takers and six 911 dispatchers. A fully staffed 911 call center is vital to safeguarding the wellbeing of District residents and to assuring accuracy and expediency in the District's emergency response system. As of April 2024, OUC had 106 total 911 call taker positions, 25 of which were vacant; 108 total 911 dispatcher roles, 27 of which were vacant; and 18 supervisory roles, 4 of which were vacant. OUC's recruitment process focuses on call takers, who are often later promoted to dispatcher. As of May 2024, the agency is in the process of hiring a new class of call-takers. The agency shared with the Committee its optimism that this class will be able to fill all of the existing vacancies and even potentially allow for the promotion of some current call takers into dispatcher roles. The Director testified that she



was confident that by January 2025, the agency will have filled all or almost all of the existing 911 call center vacancies.<sup>34</sup>

The Committee hopes that the agency is able to fill all of these positions, though it is skeptical that this is possible. In calendar year 2022, OUC hired 34 new call takers. In calendar year 2023, OUC hired 41 new call takers, while 28 call takers and 5 dispatchers left their jobs. To fill all of its vacancies, OUC will need to see lower attrition among 911 call center staffers in 2024 and 2025 and will have to hire more call-takers than it has historically. However, the Committee believes that due to the critical nature and urgency of filling these roles, it would be an error to reduce the 911 call center FTEs. The Committee expects that OUC will do everything in its power to fill every single one of these positions. Failure to do this within the timeframe articulated by the agency and noted above will signal need for further evaluation of hiring policies and salary or benefit levels, as discussed more below.

#### *In-Building Radio Communications Program (P03703)*

The proposed budget includes an enhancement of \$966,000 for the In-Building Radio Communications Program, through which OUC ensures that the design and installation of the Distributed Antenna System (DAS) in newly constructed buildings aligns with technical requirements. As new construction and other costs increase, OUC needs additional funding to ensure that the program is sustainable going forward. The Committee supports the additional funding.

#### *Training and Quality Assurance (AMP020 & AMP026)*

Due to the transition to the DIFS system, the proposed budget appears to reduce 12 FTEs within the Training activity and increase 13 FTEs in the Quality Assurance activity. This does not represent a programmatic change but is rather a change in the way FTEs are categorized within the DIFS system. The number of FTEs working on training and quality assurance remains constant.

#### *Special Revenue Funds*

The agency informed the Committee that it has, for numerous years, seen its revenues in the Emergency and Non-Emergency Number Telephone System Assessments Fund remain flat while costs to run the Agency's 911 program increased with inflation. The Agency has used excess revenues in the Fund to cover the increase in expenses. In the Agency's determination, FY 2025 will be the last year that excess revenues in the Fund will be sufficient to cover the gap between local funds allocated to the agency and 911 program costs. Thus, the agency proposed the hotel occupant fee to right-size its fund revenues to match program expenses. The additional \$7.5 million added to the Fund in FY 2026 and onward will allow the agency to close its funding gap and adequately pay for its critical first response programs. However, the Committee's analysis notes that in the proposed budget, the agency's local funding has been reduced in FY 2026 and across the financial plan by the same amount that the Fund revenue is projected to increase due to the new hotel occupant fee. Thus, although all revenues raised by this fee will be directly supporting OUC, the reduction in local dollars results in no net change to the agency's total budget.

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<sup>34</sup> Testimony of Heather McGaffin, Director, Office of Unified Communications, Budget Oversight Hearing on the Office of Unified Communications (April 25, 2024).

The Committee urges the Agency and the Mayor to ensure that OUC's local funding is restored in FY 2026 and across the financial plan to fill this gap and provide the agency with sustainable funding going forward.

## **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget request for OUC is \$40,262,000, including \$16,097,229 in FY 2025. This represents an increase of 126.9% compared to the FY 2024 capital budget.

### *911 and 311 Hardware Components*

The proposed increase in capital funding includes an increase of \$2,599,000 to the existing project of upgrading critical hardware components in the 911 and 311 systems. These include the telephony system for 911 call processing, the VIPER system licensing services, switches, and firewalls. These upgrades are required to ensure that OUC's hardware systems are secure and fully operational.

### *Electrical Reconfiguration*

The proposed increase in capital funding also includes an increase of \$1,800,000, all in FY 2025, to revise and upgrade the existing electrical configuration at the Unified Communication Center, which was first opened in 2006. These changes are needed to ensure that the technology in the building can consistently run uninterrupted.

### *IT and Communications Upgrades*

The Mayor's proposal includes an additional \$1,824,000 for various sub-projects, all aimed at improving communications systems while in the field. These include upgrades to Radio Communication & Data Center Sites, connection of security cameras and systems in the District to the CAD system for use by dispatchers and call takers, replacement of end-of-service radio devices currently in use by MPD, FEMS, and other first responder agencies, and the replacement of the 4D Howard Hughes radio tower, among other sub-projects. These are necessary to allow for the highest quality of communication between first responders in the field.

### *Mobile Data Computers Replacement*

The proposed increase in capital funding includes an additional \$1,188,000 over the course of the plan to support replacement of Mobile Data Computers (MDCs) for MPD and FEMS as well as the Mobile VPN Server used to connect the MDCs. This will allow for a complete MDC hardware refresh every five years and is necessary to ensure that first responders have up-to-date computer equipment in their vehicles to communicate with OUC dispatchers and view mapping and other relevant information.

## **POLICY RECOMMENDATIONS**

### *Salary and Benefits Review*

**Committee on the Judiciary and Public Safety  
Fiscal Year 2025 Budget Recommendations**

As described above, OUC has far too many vacancies within its 911 call center, specifically in call-taker and dispatcher positions. These staffers are the lifeblood of the 911 system; nothing should be a higher priority than increasing the number of staff filling these vital roles. More 911 call takers and dispatchers will allow for a more prepared and less burdened workforce and thus a more effective 911 system overall. The Committee believes that improving staffing of these roles is the best way to reduce errors and decrease call answer times.

Currently, an entry-level 911 call taker (called a telecommunications equipment operator) makes about \$57,000 per year. New dispatchers make about \$70,000 per year. As OUC described during oversight, these salaries may be competitive when compared to the rest of the region. However, the Committee believes that these salaries do not adequately compensate for the difficulty of the work performed by these first responders. As the Director testified, the number of calls handled by the District's 911 call takers and dispatchers is much higher than most other jurisdictions and is certainly higher than other call centers in the region.<sup>35</sup> Salaries should be sufficient to incentivize potential applicants to pursue such a difficult and high-stress job. As OUC conducts its top-to-bottom review of operations, the Committee urges the agency to consider whether higher salaries and better benefits would increase hiring, strengthen retention, and improve staff wellbeing. The Committee hopes that the review will allow OUC to have a better understanding of what a fair and reasonable salary scale looks like for its 911 call center staffers and that this can be incorporated into the FY 2026 budget.

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<sup>35</sup> *Id.*

## T. OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS (FO)

### AGENCY OVERVIEW

The mission of the Office of Victim Services and Justice Grants (OVSJG) is to develop, fund, and coordinate programs that improve public safety; enhance the administration of justice; and create systems of care for crime victims, youth, and their families in the District. OVSJG executes its mission through work on the following seven programs: **Justice Grants/Re-entry Grants**, which receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues; **Access to Justice Initiative**, which provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; **Victim Services**, which administers federal grants, the District Crime Victims Assistance Fund, and local funds to provide support services to victims of all crimes; **Private Security Camera Program/Camera Reimbursement**, which creates a rebate for residents, businesses, nonprofits, and religious institutions to purchase and install security camera systems on their property and to register them with the Metropolitan Police Department; **Community Capacity Building/Community Capacity Grants**, which provides mini grants for capacity-building for Community-based Organizations (CBOs) that are grassroots or led by Black, Indigenous, and other people of color (BIPOC); **Interagency Collaboration/Committee and Workgroup Project**, which provides support to other District agencies that support a range of services focused on increasing public safety, harm reduction, and recognizing and responding to trauma; and **Agency Management**, which provides administrative support and the required tools for the Agency to achieve operational and programmatic results.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2025 operating budget for OVSJG is \$78,995,940, which represents a 24.7% decrease in operating funds compared to the approved FY 2024 budget. This significant decrease in the Agency's overall budget includes a \$2,028,000 reduction to Justice Grants, a \$21,211,000 reduction to Access to Justice, an apparent \$2,700,000 reduction to Victim Services, a \$2,195,000 reduction to Truancy Reduction with the elimination of the Stand Up, Show Out (SUSO) program, and a \$4,920,210 reduction across Targeted Services categories due to the elimination of Trauma Response and Community Engagement Program and Safe Housing for Gun Violence due to loss of non-recurring ARPA funds. The proposed budget supports 36.7 Full Time Equivalent (FTEs), which is an increase of 2.9 FTEs compared to FY 2024.

These reductions, discussed in greater detail below, would result in significant cuts to critical services and supports for underserved and economically disadvantaged District residents. The executive has largely justified these reductions as appropriate due to the sunset of federal American Rescue Plan Act (ARPA) funding.

#### *(PS0018) Access to Justice*

The Mayor's proposed FY 2025 budget allocates \$10.4 million to (PS0018) Access to Justice (ATJ), compared to \$31.6 million in FY 2024. This \$21,211,000 reduction to ATJ grants constitutes a 67% decrease.

The Committee has serious concerns about this reduction. Some decreases in funding for this program could be expected with the expiration of ARPA funds; the District cannot simply replace all of the federal funds with local funds, particularly as we face slowing revenue growth and long-term revenue uncertainty. However, the Committee does not believe that reducing ATJ to pre-pandemic levels is the right policy choice. Our investments in ATJ are important not only for residents who benefit from ATJ services, but also to increase community stability, achieve our long-term public safety goals, and reduce reliance on other, more costly government programs.

ATJ plays a vital role in protecting the District’s most vulnerable populations by funding civil legal service projects in partnership with “legal organizations and firms, District agencies, service providers, unions, and coalitions in the health, education, employment, housing social services, faith, public health and safety, and other spheres.”<sup>36</sup> In 2023 alone, 40,000 District residents received assistance through ATJ. ATJ provides representation to residents with a wide variety of civil legal needs, including victims of domestic violence and other forms of gender-based violence, people experiencing homelessness and housing instability, undocumented immigrants, returning citizens, people with disabilities, and children. ATJ funding is distributed by the DC Bar Foundation to directly support civil legal aid providers and to provide student loan repayment assistance for eligible lawyers.

The two-thirds reduction of ATJ grants proposed in the FY 2025 budget will have cascading effects on District residents and the demand for District services. In the April 25, 2024, budget oversight hearing for OVSJG, DC Bar Foundation Chief Executive Officer Kirra Jarratt, Access to Justice Commissioner Nancy Drane, and others offered extensive testimony on the services provided through these grants and the losses the District will face because of the proposed cuts.<sup>37</sup> ATJ grants support hundreds of attorneys and service providers who will be forced to find other employment if the grant supporting their salary is cut in FY 2025. Witnesses testified that “thousands fewer clients will be served” due to losses of one-third to half of staff for some organizations.<sup>38</sup> Other service providers testified that, without ATJ grant support, their programming will cease entirely.

ATJ remains an extremely important initiative, both for residents and for the District's broader public safety goals. Social and economic stability, and meeting residents’ core needs, are closely correlated with public safety. Access to legal representation helps residents to protect those core needs, including stable housing and employment.<sup>39</sup> Critically, where residents are unable to access civil legal aid services, they are more likely to suffer long-term financial harms and be forced to rely on a broader range of social services offered by the District—services that are often far more expensive than civil legal aid.

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<sup>36</sup> D.C. Access to Justice Commission, *Community Partnerships* (April 18, 2024), [available here](#).

<sup>37</sup> Testimony of Executive Officer Kirra Jarratt, Budget Oversight Hearing for Office of Victims Services and Justice Grants (April 25, 2024), [available here](#).

<sup>38</sup> District of Columbia, Access to Justice Commission, *Budget Testimony Highlights: Accessing Justice in D.C.* (May 1, 2024).

<sup>39</sup> Cf. Thea Sebastian et al., Brookings Institute, *A New Community Safety Blueprint: How The Federal Government Can Address Violence And Harm Through A Public Health Approach*, [available here](#) (noting that “Neighborhoods with higher poverty, unemployment, and income inequality rates have higher rates of violent crime. But the directionality goes both ways: Evidence demonstrates that by enhancing economic opportunity and reducing segregation within neighborhoods, communities can improve safety outcomes.”).

As the Committee worked through this budget, one of our top priorities was finding additional funding for this important program. The Committee was able to identify \$1,705,383 in one-time funds to support the Initiative. Thanks to an additional \$500,000 one-time transfer from the Committee on Business and Economic Development, **the Committee increases (800130) Access to Justice Initiative by \$2,205,383 in FY 2025 to support Access to Justice Initiative grants.** The Committee urges the Council to prioritize identifying additional funds to support these programs at the Committee of the Whole.

*(PS0018) Justice Grants*

The Mayor's proposed FY 2025 budget reduces funding for (PS0018) Justice Grants by \$2,028,000 for Re-Entry grants due to a loss of ARPA funding to support assistance for returning citizens. Justice Grants are awarded to a wide variety of non-profits and non-government organizations that provide support to returning citizens and those at risk of becoming justice-system involved.

The Committee is deeply concerned about the impact of reducing re-entry grants in the Justice Grants category by \$2 million. In pre-hearing responses to the FY 2025 Budget oversight hearing the agency recognized that "community-based organizations that serve this population will now be limited or unable to provide ... flexible financial support," thus undercutting their ability to provide "immediate and critical financial support" for returning citizens.<sup>40</sup>

Nearly three out of five people experiencing homelessness in the District were previously incarcerated, and 55% of those individuals reported that incarceration caused their homelessness.<sup>41</sup> Access to stable, affordable housing substantially increases the likelihood that returning citizens will retain employment and not recidivate.<sup>42</sup> As the District prepares to welcome home incarcerated residents who are eligible for early release under the Incarceration Reduction Amendment Act (IRAA) and the Second Look Amendment Act of 2019, the Committee strongly encourages the Executive to allocate resources to support returning citizens' housing, employment, and health needs. These investments are needed to reduce pressure on the Metropolitan Police Department (MPD) and other criminal justice entities and to keep returning citizens and other residents safe.

*(PS0023) Victim Services*

The Mayor's proposed FY 2025 budget purported to increase (PS0023) Victim Services grants by \$3,659,000 which would have provided a total of \$49,346,000 to Victim Services. The Committee is doubly concerned by the proposal. At first blush, this increase would have still fallen short of what the Victim Assistance Network (VAN) Policy and Advisory Committee calculated as the minimum baseline needed for victim services providers to continue operating at current levels.

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<sup>40</sup>OVSJG, *OVSJG FY23 [sic] Budget Hearing Questions* (April 24, 2024).

<sup>41</sup> Kate Coventry, *Coming Home to Homelessness: Policy Solutions for Returning Citizens*, DC Fiscal Policy Institute (Feb. 27, 2020), available at <https://www.dcfpi.org/all/coming-home-to-homelessness/>.

<sup>42</sup> Kaitlyn Sill and Luis Diaz, *Analysis of the Effect of Housing Instability on Rebooking at DOC*, The Criminal Justice Coordinating Council (Sep. 2020), available at <https://cjcc.dc.gov/sites/default/files/dc/sites/cjcc/DOC%20Housing%20Instability%20Rebooking%20Analysis%20Report.pdf>.

The VAN estimated that baseline funding of \$51.87 million would be needed to compensate for \$5.7 million of expiring ARPA funds, “a 19% increase for funded services in 2024, and a 3.5% increase for cost-of-living adjustments and current inflation trends.”<sup>43</sup> But at the April 25, 2024, budget oversight hearing, the Agency revealed that it committed an error in the Victim Services budget. The Agency erroneously included \$6.538 million in their FY 2025 budget proposal that was actually federal Victim of Crimes Act (VOCA) grant funding that was already spent in Fiscal Years 2023 and 2024. As a result, the proposed budget actually provides a \$2.7 million decrease to Victim Services compared to FY 2024.

Victim Services grants provide funding to community-based organizations (CBOs) to provide a continuum of care for victims of all types of crime. The cuts will have a significant effect on the ability of crime victims to receive the services and supports needed to heal.

Given the importance of the programs this funding supports, the Committee sought to identify additional funding to support Victims Services in the FY 2025 budget. The Committee identified \$500,000 to support these critical services and also accepts a transfer of \$500,000 from the Committee on Business and Economic Development for (PS0023) Victim Services in FY 2025 to enhance funding for domestic violence services. **The Committee therefore increases (800144) Victim Services by \$1,000,000 in one-time funding in FY 2025.** As with Access to Justice, the Committee would have liked to be able to contribute more and urges the full Council to identify additional funds to address this significant gap. In order to fulfill VAN’s recommended minimum baseline of \$51.87 million for victim service providers to continue their operations, Victim Services needs at least \$5,355,000 additional funding.

#### *(PS0022) Truancy Reduction*

The Mayor’s proposed FY 2025 budget reduces (5000) Truancy Reduction grants by \$2,908,000 through the elimination of Stand Up, Show Out (SUSO). In the Mayor’s transmittal letter, the Executive reports that \$7 million will be channeled to the Department of Human Services (DHS) for the Alternatives to the Court Experience (ACE) and Parent and Adolescent Support Services (PASS) Intensive Case Management programs. At the Committee’s April 25, 2024, budget oversight hearing on OVSJG, public witnesses testified that irrespective of SUSO’s viability as a program, some grantees had their work tied to SUSO funding. The Agency has not yet determined which schools these cuts will impact or how many students will lose access to services. The Committee is deeply concerned that, with a 48 percent truancy rate in the District, this proposed elimination was made without careful consideration or coordination with education agencies and organizations that work with or are funded by SUSO.<sup>44</sup> The Committee strongly encourages OVSJG to work with the Office of the State Superintendent of Education (OSSE) and DCPS to identify a strategy to maximize the impact of the limited truancy reduction resources and develop a transparent funding plan for future years.

#### *Targeted Services*

The Mayor’s proposed FY 2025 budget includes a \$322,000 increase to (PS0020) the Private Security Camera program, for a total of \$822,000, to expand the program consistent with B25-

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<sup>43</sup> The Victims Assistance Network, *Budget Request and Recommendations Summary* (April 17, 2024).

<sup>44</sup> Director Jodi Ovca from Youth Access cited this number.

345, the Secure DC Omnibus Amendment Act (Secure DC). Secure DC expands the program to offer rebates to small businesses to purchase interior cameras and glass-break sensors and makes households receiving SNAP eligible to receive vouchers, rather than only rebates, for private security cameras. The Committee encourages OVSJG to continue to work closely with partner public safety agencies to publicize the program and conduct additional outreach in under-resourced areas from which the program has received disproportionately fewer applicants.

The Mayor's proposed FY 2025 budget also includes a \$3,720,000 reduction to (PS0045) Safe Housing – Gun Violence, effectively eliminating the program due to the loss of non-recurring ARPA funding. This elimination concerns the Committee as the District continues to experience a rise in gun violence and CBOs are already unable to meet the demand for safe housing services. In particular, the Committee has heard about unmet needs for wheelchair-accessible housing options and units that can accommodate families.

Finally, the Mayor's proposed budget also eliminates (PS02102) Trauma Response and Community Engagement due to a loss of \$1,200,000 in non-recurring ARPA funding. Trauma-informed mental health services are a critical component of addressing gun violence and other forms of community-based violence. For residents struggling with prolonged grief, post-traumatic stress disorder, and other challenges commonly experienced by victims of gun violence, trauma services are an integral tool to interrupt cycles of community violence. The Committee is disappointed by the elimination of this program: disinvestment in critical mental health resources today will increase the need for more costly interventions down the road. More importantly, this disinvestment will have a substantial impact on outcomes for residents in need of these services, as well as their families and communities.

## **POLICY RECOMMENDATIONS**

The Committee provides the following policy recommendations for OVSJG.



### *Removing No-Cause Termination Clause from Grants*

Advocates and grantees alerted the Committee to a controversial practice that the agency undertook in its FY 2024 grant agreements: the inclusion of a no-cause termination clause that would allow the agency to unilaterally terminate a grant agreement. Advocates and grantees alerted the Committee to a controversial action taken by the Agency in its FY 2024 grant agreements: the inclusion of a no-cause termination clause that would allow the Agency to unilaterally terminate a grant agreement. The Committee questioned both the policy and basis for this clause in conversations with the Agency. The Agency said it had based the clause on District regulations and activities of other agencies.<sup>45</sup> However, as the Committee underscored at the January 24, 2024, performance oversight hearing for OVSJG, it is not clear that the referenced regulations, which apply to government *contracts*, also apply to agency *grants*. Furthermore, even if those regulations do apply to grants, it is not clear that they clearly allow for no-cause termination.<sup>46</sup> At the hearing, the agency committed to sharing with the Committee an exhaustive list of other agencies that use a no-cause termination clause, similar or identical to the one the agency proposed in its FY 2024 grant contracts. The Committee asked for the list of agencies and quotations of the relevant termination clauses with citations in post-hearing questions. The agency's response did not provide an exhaustive list or quoted language, but provided hyperlinks to two agencies, Department of Youth Rehabilitation Services (DYRS) and Department of Energy and Environment (DOEE), and shared contractual language from each.<sup>47</sup> Upon review, the Committee found that the contractual language for these agencies is not no-cause but includes a governmental “best interest” analysis and a list of causal triggering factors, such as for-cause and force majeure (emergency) causes. Given that OVSJG has not been able to provide a comprehensive list of other agencies that have a no-cause termination clause similar or identical to the one the Agency drafted and given that the agency has failed to provide a substantive legal or other rationale for this clause, the Committee recommends that the Agency commit to removing, revising, or refusing to enforce this clause. If the Agency retains this legally questionable clause, then the Agency ought to provide revised policies or procedures accompanying the new contract language on termination to clarify when and how it applies.

### *Enhancing Transparency Measures and Compliance*

Under the D.C. Law 24-167, Office of Victim Services and Justice Grants Transparency Act of 2022, the Mayor must publish, on a publicly accessible website, OVSJG’s grant-making priorities for implementation of the Sexual Assault Victim’s Rights Amendment Act (SAVRAA), the housing continuum of care for victims, hospital-based violence intervention programs, and non-residential direct services for victims of crimes<sup>48</sup> The Committee urges compliance with this law. The Committee also recommends establishing regular policies and procedures in its grant-management process to share feedback or rationale with grantees who are not awarded the full amount requested or who receive a reduced award after multiple years of funding at a higher level.<sup>49</sup> The Committee also encourages the Agency to develop consistency in categorizing

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<sup>45</sup> DCMR 27-3700.

<sup>46</sup> The Committee was largely assisted in its efforts by the analysis of the Victims Assistance Network Policy and Advisory Committee.

<sup>47</sup> See section 20 of the contractual language for [DYRS and DOEE](#).

<sup>48</sup> Cf. DC. Code 4-571.01.

<sup>49</sup> These concerns were brought to the Committee’s attention by various grantees.

eligible expenses in grant awards and to institute and regularize escalation processes when grantees and grant managers disagree over administration of the grant, if such processes do not already exist.

*Developing Multi-year, Locally-Funded Grants*

As also noted last year, community-based organizations (CBOs) continue to express the need for multi-year funding to allow for long-term planning and capacity building. The Committee recognizes that different funding sources carry different restrictions, which may create challenges for distributing certain funds through multi-year grants. However, for grants funded through local dollars, the Committee strongly encourages OVSJG to develop a plan to provide multi-year grants, adjusted to inflation and cost of living.<sup>50</sup> This would allow CBOs to more effectively compete for private grant funding and encourage CBOs to make long-term investments in the District, such as purchasing additional housing units to serve victims of violence. The Committee looks forward to continuing to work with OVSJG to issue multi-year grants, including through legislation if needed.

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<sup>50</sup> Cf. The Victims Assistance Network, Budget Request and Recommendations Summary (April 17, 2024).

## U. SENTENCING COMMISSION (FZ)

### AGENCY OVERVIEW

The mission of the District of Columbia Sentencing Commission is to implement, monitor, and support the District’s voluntary sentencing guidelines; promote fair and consistent sentencing policies; increase public understanding of sentencing policies and practices; and evaluate the effectiveness of the guidelines system in order to recommend changes based on actual sentencing and corrections practice and research. The Sentencing Commission is supported by a Board composed of twelve voting members and five non-voting members.

### OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2025 operating budget for the Sentencing Commission is \$1,707,101, which represents a 5.9 % increase in operating funds compared with the Agency’s approved FY 2024 budget. The budget supports 9.0 FTEs, a number equal to the FY 2024 approved level.

#### *Personnel Retention Priorities*

The Committee proposes one change to the Commission’s budget. The Committee was concerned to learn that the Commission has not received funding for performance-based salary increases since 2018. The Committee prioritizes performance-based salary increases for the purposes of employee satisfaction and retention, particularly for a small agency with a significant workload and where expertise and institutional knowledge are vital. To help address this need, **the Committee increases the Commission’s budget for personnel services by \$85,951 for FY 2025 and \$353,798 across the financial plan.**

### CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2025 – FY 2030 capital budget includes no request for the Sentencing Commission, decreasing 100 percent compared to FY 2024. In FY 2024, the Committee had allocated a one-time amount of \$350,000 in FY 2024 to capital project (FZ038C) IT Upgrade – DC IJIS Integration to support the Sentencing Commission’s efforts to update the Guidelines Reporting Information Data (“GRID”) Scoring System to receive, parse, and analyze Superior Court data from the Odyssey case management system. The Committee understands from the Commission that given the ongoing complications of the Court’s upgrades to its case management system, the Commission will likely need additional funding for this project, perhaps as soon as in FY 2025.

## V. UNIFORM LAW COMMISSION (AL)

### **AGENCY OVERVIEW**

The Uniform Law Commission (ULC) is a paper agency defraying annual dues to the National Conference of Commissioners on Uniform State Law. The program also covers the registration fees and travel expenses associated with the National Conference's annual meeting.

### **OPERATING BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 operating budget for the Commission is \$65,000, which represents no change compared with the approved FY 2024 budget. The ULC budget supports no FTEs.

The Committee recommends adoption of the Mayor's FY 2025 operating budget for the Commission as proposed.

### **CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS**

The Mayor's proposed FY 2025 – FY 2030 capital budget does not include a request for the ULC and the Committee does not recommend any changes.

## FISCAL YEAR 2024 REVISED LOCAL BUDGET RECOMMENDATIONS

In this section, the Committee discusses recommended changes in the FY 2024 supplemental budget. Full information about recommended current year budget revisions and related adjustments can be found in Attachment A.

### A. CRIMINAL CODE REFORM COMMISSION (MA)

#### *Funding to Support the Criminal Code for the Remainder of FY 2024*

As discussed in more detail above, the Committee disagrees with the Mayor's proposal to remove the Criminal Code Reform Commission's (CCRC) funding for FY 2024 and sunset the independent agency. **Thus, the Committee increases the CCRC's FY 2024 supplemental budget by \$190,000 to restore the Commission's funding.** The Committee also found funding to support the CCRC in FY 2025.

### B. DEPARTMENT OF FORENSIC SCIENCES (FR)

#### *Funding to Support Earlier Recruitment of Crime Scene Sciences FTEs*

The Committee learned that the three additional entry-level crime scene scientist positions added to the Department of Forensic Sciences' FY 2025 budget are typically recruited in late summer, when recent college graduates are looking for employment. The agency informed the Committee that it can be difficult to recruit for these newly added positions when the start date is as late as October 2024 (the start of FY 2025). **Thus, the Committee accepts a transfer from the Committee on Public Works and Operations of \$19,000 in FY 2024 and allocates it to Crime Scene Sciences Services (P02502) to allow the agency to hire for these three additional roles with an earlier start date, thus reducing the amount of time the CSS must operate with any vacancies.**

### C. MAYOR'S OFFICE ON WOMEN'S POLICY AND INITIATIVES (AA)

#### *Reduction to NPS*

As discussed in more detail above, **the Committee reduces (O001009) Women's Policy and Initiatives by \$55,000 in the FY 2024 revised local budget.**

## NON-COMMITTEE BUDGET RECOMMENDATIONS

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other Council committees to identify funding needs and recommends providing additional funds to support programs in those other committees as described below.

### COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

The Committee recommends transferring the following amount to the Committee on Business and Economic Development:

- **\$200,000 in FY25 and a total of \$650,000 across the financial plan in local funds** to the Department of Small and Local Business Development to establish a new Main Street program to serve the Foggy Bottom and West End neighborhoods, as recommended by the Feasibility Assessment for a Main Street Program for Foggy Bottom and West End completed by the Department of Small and Local Business Development in 2023.

### COMMITTEE OF THE WHOLE

The Committee recommends transferring the following amount to the Committee of the Whole:

- **\$1,251,193 in local funds across the financial plan** to the Office of the State Superintendent of Education (OSSE) to implement the BSA subtitle Implementation of the Early Literacy Education Task Force Recommendations Amendment Act of 2024. Literacy forms the bedrock upon which all other learning grows, and yet in the District 73 percent of fourth graders and 78 percent of eighth graders are *not* proficient in reading. Strengthening literacy outcomes is not just an educational need, but a safety imperative. Students who develop strong literacy skills by the 4th grade will see improved lifelong outcomes, including increased high school graduation rates and reduced likelihood of later incarceration. This subtitle, in combination with the investments in the FY 2025 budget for high-quality instructional materials rooted in the science of reading, meaningfully supports literacy improvements for students in the District by implementing the framework of recommendations put forward by the Early Literacy Education Task Force. The subtitle (1) mandates training in structured literacy instruction for all Kindergarten teachers; 2) allows local education agencies to mandate training in structured literacy instruction for school administrators with responsibility for evaluating K-5 general and special education literacy teachers and instructional coaches; and 3) establishes a pilot program to provide direct coaching support to educators and requires OSSE to develop a walkthrough, structured literacy tool to support classroom implementation.

## BUDGET SUPPORT ACT RECOMMENDATIONS

On April 3, 2024, Chairman Mendelson introduced, on behalf of the Mayor, Bill 25-784, the Fiscal Year 2025 Budget Support Act of 2024. Three of the bill’s subtitles were referred to the Committee; the Committee provides comments on those subtitles here. The Committee also recommends the addition of four new subtitles. The Committee describes the purpose, fiscal impact, committee reasoning, and a section-by-section analysis for each of the subtitles it recommends for inclusion in the Budget Support Act below and has attached legislative language for each as Attachment F to this report.

### D. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2025 Budget Support Act of 2024”:

1. Title I, Subtitle A            Office of the Inspector General Law Enforcement Authority
2. Title III, Subtitle A        911-311 System Hotel Occupant Fee
3. Title III, Subtitle B        Criminal Code Reform Commission

## **1. TITLE I, SUBTITLE A. OFFICE OF THE INSPECTOR GENERAL LAW ENFORCEMENT AUTHORITY**

### **PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

As proposed by the Mayor, this subtitle would allow Office of the Inspector General (OIG) criminal investigators to assume certain duties relating to arrests and warrants.

### **FISCAL IMPACT**

There is no fiscal impact associated with this subtitle.

### **COMMITTEE REASONING**

Under the statutory section that established OIG,<sup>51</sup> certain employees of OIG carry out criminal investigations. Subsection (f-1) of that section provides those employees with certain associated authorities related to warrants and arrests. However, Chapter 5 of Title 23 of the Code provides broader and more general authority in these areas for “law enforcement officers.” OIG has been concerned that not having its criminal investigators defined as law enforcement officers under Chapter 5 could unnecessarily expose the District government to civil liability and OIG criminal investigators to both criminal and civil liabilities if subject to statutory interpretation.

In addition, OIG has noted that the absence of statutorily language defining OIG criminal investigators as “law enforcement officers” precludes OIG from participating in federal task forces, such as the U.S. Department of Justice’s COVID-19 Fraud Enforcement Task Force. The OIG argues that without the statutory definition as “law enforcement officers,” OIG criminal investigators would be unable to effectuate the authorities provided in D.C. Code § 1-301.115a(f-1)(3), as D.C. Superior Court rules regarding arrests and search and seizure clearly limit certain authorities to “law enforcement officers.”

The subtitle recommended here by the Committee intentionally retains the language, as proposed, simply clarifying OIG’s ability to work as criminal investigators in the same capacity as law enforcement officers. In addition, the argument being made by OIG is compelling; there is a reasonable concern that by not having this clarification in the statute, it could unnecessarily expose the District government to civil liability if their investigators were subject to statutory interpretation. It is important to maintain consistency across the DC Code.

### **SECTION-BY-SECTION ANALYSIS**

Sec. 1001. Provides the short title of the subtitle.

Sec. 1002. Amends Section 23-501(2) of the D.C. Official Code by striking the phrase “or the Fire Marshal” and inserting the phrase “the Fire Marshal” in its place and striking the phrase “by the Fire Chief.” and inserting the phrase “by the Fire Chief; or employees

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<sup>51</sup> DC Code 1-301.115a.



of the Office of the Inspector General charged with conducting an investigation of an alleged felony violation.” in its place.

## **2. TITLE III, SUBTITLE A. 911-311 SYSTEM HOTEL OCCUPANT FEE**

### **PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

As proposed by the Mayor, this subtitle would levy a tax on all hotels, inns, or similar lodging establishments in the District of \$0.80 per room or suite rental, per night. The tax would be imposed as of October 1, 2025 and would be adjusted annually to align with the Consumer Price Index for the DC metropolitan area. Revenues would be deposited in the Emergency and Non-Emergency Number Telephone System Assessments Fund, which is a Special Purpose Revenue Fund that can only be used to pay for OUC costs necessary to provide the 911 and 311 systems.

### **FISCAL IMPACT**

The fiscal impact of this subtitle is incorporated into the proposed FY 2025 – FY 2028 budget and financial plan. It would increase funds in the Emergency and Non-Emergency Number Telephone System Assessments Fund by approximately \$7,500,000 in Fiscal Years 2026, 2027, and 2028.

### **COMMITTEE REASONING**

#### Office of Unified Communications Funding

The Office of Unified Communications informed the Committee that it has, for numerous years, seen its revenues in the Emergency and Non-Emergency Number Telephone System Assessments Fund stay flat while costs to run the Agency's 911 program increased with inflation. Thus, the Agency has had to use excess revenues in the Fund to cover the increase in expenses. In the Agency's determination, FY 2025 will be the last year that excess revenues in the Fund will be able to cover the gap between local funding allocated to the Agency and Fund revenues. Thus, the Agency proposed the hotel occupant fee as a means of rightsizing its revenues into the Fund. The additional \$7.5 million added to the Fund in FY 2026 and onward will allow the Agency to close its funding gap and adequately pay for its critical first response programs. However, the Committee's analysis notes that in the proposed budget, the Agency's local funding has been reduced in FY 2026 and across the financial plan by the same amount the Fund is increased due to the hotel occupant fee. Thus, although all revenues raised by this fee will be directly supporting OUC, the reduction in local dollars results in no net change to the Agency's total budget. The Committee urges the Agency and the Mayor to ensure that OUC's local funding is restored in FY 2026 and onward to ensure this gap is filled.

#### Impact on the Hotel Industry

The Committee is concerned by the potentially detrimental impact of this subtitle. During the oversight process, the Hotel Association of Washington DC testified that the added cost could deter large groups, coming to the area for conferences and similar events, from choosing to stay in the District and instead push those groups to neighboring Maryland or Virginia. Although the additional 80 cents likely would not deter any individuals or families from booking a hotel room in the District, with very large groups, that additional charge could add up to tens of thousands of dollars or more in additional fees.

Given the critical nature of ensuring that the Office of Unified Communications remains fully and sustainably funded moving forward and given the outsized cost of removal of the subtitle, the Committee retains this subtitle. However, the Committee also urges the full Council to consider whether this subtitle can be struck in order to allow the District’s hotel industry to remain competitive in the region.

## **SECTION-BY-SECTION ANALYSIS**

Sec. 3001. Provides the short title of the subtitle.

Sec. 3002. Amends the Emergency and Non-Emergency Telephone Calling Systems Fund Act of 2000 to add a new definition of “hotel” and to impose, beginning on October 1, 2025, a tax of \$0.80 per room or suite rental, per night, on all hotels. The section also adjusts the tax annually in alignment with the regional Consumer Price Index for All Urban Consumers. The section also directs revenue to be submitted by each hotel to the Mayor to be deposited within the Fund.

### 3. TITLE III, SUBTITLE B. CRIMINAL CODE REFORM COMMISSION

#### PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would eliminate the Criminal Code Reform Commission (CCRC) effective July 1, 2024.

#### FISCAL IMPACT

The Committee’s FY 2025 budget recommendations provide the funding necessary to delay this subtitle until the end of FY 2025.

#### COMMITTEE REASONING

The Committee amends this subtitle to sunset the CCRC at the end of FY 2025, rather than in July 2024. This change aligns with the one-time resources identified by the Committee to fund the Commission in FY 25.

The CCRC has played a vital function in the years-long effort to update the District’s criminal code. There is nearly universal agreement among stakeholders that the criminal code is in dire need of modernization; much of the existing code dates to the original code enacted by Congress in 1901. Criminal law scholars who examined the criminal codes of every American jurisdiction for their effectiveness—based on objective, non-substantive criminal law issues like ensuring codes provide fair notice of the law to the public and “decreasing the potential for abuse of discretion”—ranked the District’s code 45<sup>th</sup> out of 52 jurisdictions.<sup>52</sup> In practice, this means the District’s criminal code is difficult for judges, prosecutors, defendants, and victims to interpret and apply.

Recognizing the issues with the criminal code and the need for a comprehensive revision, the Council passed legislation in 2006 directing the D.C. Sentencing Commission to formulate recommendations for revisions. Later, in 2016, the Council created the CCRC to take on that function. The CCRC ultimately presented the Council with recommendations on wide-ranging updates to the code in March 2021. The CCRC’s recommendations became the Revised Criminal Code Act (“RCCA”) of 2022. After making certain changes to the RCCA to address concerns raised by residents, stakeholders, and Council members (most notably, concerns about insufficient penalties for the crimes of robbery and carjacking),<sup>53</sup> the Council voted unanimously to pass the RCCA in late 2022.

Federal intervention has left the District still without a fully modernized and updated code, meaning the work to reform the District’s criminal code to ensure consistency and clarity remains incomplete. This work will be substantially more difficult if the Council cannot rely on the

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<sup>52</sup> Paul H. Robinson, Michael T. Cahill, and Usman Mohammad, *The Five Worst (and Five Best) American Criminal Codes*, 95 NW. U. L. Rev. 1 (2000), at 5 (describing the characteristics of an effective code); *id.* at 61 (rankings), available at <https://brooklynworks.brooklaw.edu/cgi/viewcontent.cgi?article=1097&context=faculty>.

<sup>53</sup> See Committee Report for Bill 24-416, the *Revised Criminal Code Act of 2022*, at 20-22 (Oct. 27, 2022) (“RCCA Committee Rpt.”), available at <https://lims.dccouncil.gov/Legislation/B24-0416>.

expertise and institutional knowledge of the CCRC. If the CCRC were eliminated prior to the completion of this modernization, Committee staff—who lack that level of institutional knowledge and who already have significant demands on their time—would be left to pick up CCRC's work.

In short, the Committee believes the CCRC is critical to producing a modernized code that is responsive to and appropriately penalizes crime and does so in a fair and proportionate manner. Therefore, the Committee hopes to strike this subtitle entirely.

Unfortunately, the Committee was only able to identify one-time funds to restore funding to the Commission. Therefore, the Committee cannot strike this subtitle entirely. Instead, the Committee modifies the subtitle to sunset the CCRC on October 1, 2025, after the end of FY 25. However, the Committee hopes to work with the full Council to secure recurring funding for the Commission so that the Committee can strike the sunset provision entirely. Looking forward, the Committee expects to consult the CCRC on the options available to revise and re-package the RCCA to ensure both accountability and fairness through informed, research-backed provisions.<sup>54</sup>

## **SECTION-BY-SECTION ANALYSIS**

Sec. 3011. Provides the short title of the subtitle.

Sec. 3012. Amends the Criminal Code Reform Commission Establishment Act of 2016 to establish a mechanism to dissolve the Commission, and sunset the Commission on October 1, 2025, pursuant to the new dissolution provision.

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<sup>54</sup> The Committee does note that the CCRC was initially envisioned as a temporary agency, whose sole purpose was to revise the criminal code. The Council later made the Commission a permanent agency. The Committee believes that change may be worth revisiting; perhaps a better use of funding would be to establish full-time professional staff at the Council. However, that is a discussion for after the code reform project is completed.

## E. RECOMMENDATIONS FOR NEW SUBTITLES

The Committee on the Judiciary and Public Safety recommends the following four new subtitles to be added to the Fiscal Year 2025 Budget Support Act of 2024:

Title X, Subtitle A. Office of the Attorney General Funds Amendment

Title X, Subtitle B. Firearm Fees Modernization

Title X, Subtitle C. Housing for Victims of Domestic Violence Fund Clarification

Title X, Subtitle D. Deputy Mayor for Public Safety and Justice Grant-Making Authority

## **1. TITLE X, SUBTITLE A. OFFICE OF THE ATTORNEY GENERAL FUNDS AMENDMENT**

### **PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

This subtitle would increase the statutory cap for crime reduction, violence interruption, and public safety spending of the Office of the Attorney General’s (OAG) special purpose revenue (SPR) fund, the Litigation Support Fund (LSF). Second, it would require the reversion of any excess of the statutory cap for spending on litigation support to the general fund. Third, it would specify how funds from the recent settlement of a lawsuit against JUUL Labs is to be distributed to both the LSF and to the Smoking Cessation Fund, for purposes of remediation consistent with the terms of the settlement. Background on these SPR funds and the purpose of the subtitle is discussed below.

### **FISCAL IMPACT**

This subtitle has no impact on the financial plan.

### **COMMITTEE REASONING**

The LSF receives revenues from recoveries from lawsuits brought by OAG on behalf of the District and serves primarily as a funding source for OAG to pursue affirmative litigation from the Public Advocacy Division (PAD).<sup>55</sup> This self-funded resource, replenished by settlements and recoveries from PAD, is managed by OAG and has a cap of \$23.5 million that can be rolled over to the next fiscal year. LSF funds are to be used for “supporting general litigation expenses” and “funding staff positions, personnel costs, and employee retirement and separation incentives.”<sup>56</sup> Up to \$9.7 million of the fund<sup>57</sup> is dedicated to “crime reduction, violence interruption, and other public safety initiatives.”<sup>58</sup>

The LSF was first established in 2015 in the FY 2016 Budget Support Act. Initially, OAG was only authorized to use money in the fund to support general litigation expenses. The fund balance was not allowed to exceed \$1.5 million, and excess funds reverted to the District’s general fund at the end of the fiscal year.<sup>59</sup>

However, the authorized uses of the fund and the limits on the fund balance have been gradually expanded through Budget Support Acts (BSAs) since then. In each of the BSAs for Fiscal Years 2017, 2018, 2020, 2022, and 2023, the Council raised the cap on the LSF fund balance. In addition, in 2019, the Council authorized two new uses of the fund for FY 2020: (1) to support crime reduction and violence interruption programming (i.e., OAG’s Cure the Streets program) and (2) to fund certain staffing and personnel costs, as well as certain costs related to grant management.

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<sup>55</sup> The Fund is codified at D.C. Official Code § 1-301.86b.

<sup>56</sup> See District of Columbia Clarification and Elected Term Amendment Act of 2010, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 1-301.86b(c)).

<sup>57</sup> Under current temporary law; under permanent law the maximum is \$9 million.

<sup>58</sup> See District of Columbia Clarification and Elected Term Amendment Act of 2010, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 1-301.86b(c)) (permanent version).

<sup>59</sup> See 62 D.C. Register 10905 (FY 2016 Budget Support Act).

The result of these expansions is that, as of today, OAG is authorized to spend up to \$9.7 million from the LSF on violence interruption work and \$7 million on personnel costs and grant management. Additionally, the fund is allowed to have a balance of up to \$23.5 million. Most recently, emergency legislation passed by the Council in March 2024 raised the fund balance from \$23.5 million to \$27 million for litigation support and from \$9 million to \$9.7 million for public safety.<sup>60</sup> The LSF currently has about \$12 million in revenue, to date, with an anticipated total revenue of \$24.1 million for FY 2024.<sup>61</sup>

This subtitle would continue the expansion of OAG's use of the LSF. However, unlike the recent emergency legislation, the subtitle *does not* increase the cap on the fund balance but instead leaves the cap at \$23.5 million.

The subtitle also specifies that, consistent with the terms of OAG's settlement agreement with JUUL Labs in a recent lawsuit,<sup>62</sup> the settlement received will be distributed as follows: 50% of the settlement shall go to the LSF and 50% to the Smoking Cessation Fund, established pursuant to the Smoking Cessation Initiatives Amendment Act of 2024, as approved by the Committee of the Whole on May 29, 2024 (Committee print of Bill 25-784), for purposes of remediation consistent with the terms of the settlement.

## SECTION-BY-SECTION ANALYSIS

Sec. XX01. Provides the short title of the subtitle.

Sec. XX02. Amends the Attorney General for the District of Columbia Clarification and Elected Term Amendment Act of 2010 (D.C. Law 18-160; D.C. Official Code § 1-301.81 *et seq.*) to increase certain caps on OAG's spending from the LSF for crime reduction; and specifies that, consistent with *District of Columbia v. JUUL Labs Inc.*, Superior Court of the District of Columbia Case No. 2019 CA 007795 B, the settlement received be distributed thus: 50% of the settlement shall go to the Litigation Support Fund of the Office of the Attorney General and 50% to the Smoking Cessation Fund, established pursuant to the Smoking Cessation Initiatives Amendment Act of 2024, as approved by the Committee of the Whole on May 29, 2024 (Committee print of Bill 25-784), for purposes of remediation consistent with the terms of the settlement.

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<sup>60</sup> B25-723, Litigation Support Fund Emergency Amendment Act of 2024, [available here](#).

<sup>61</sup> Testimony of Attorney General, Brian Schwalb, Office of the Attorney General for the District of Columbia (May 1, 2024).

<sup>62</sup> *District of Columbia v. JUUL Labs Inc.*, Superior Court of the District of Columbia Case No. 2019 CA 007795 B.



## 2. TITLE X, SUBTITLE B. FIREARM FEES MODERNIZATION

### PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This proposed subtitle would set a minimum level for fees required to obtain a firearm registration or a license to carry a pistol. The new minimums would bring the fees, which have not been changed for over 10 years, in alignment with inflation. The minimums would also allow the fees to reimburse the Metropolitan Police Department for costs related to registrations stemming from a recent judicial decision prohibiting the District from requiring the renewal of firearm registration.

### FISCAL IMPACT

This subtitle increases revenue in the general fund by \$245,000 in FY 2025 and \$980,000 over the financial pan. The impact is incorporated into the Committee’s FY 2025 budget recommendations.

### COMMITTEE REASONING

Currently, the District’s application fee for firearm registration is \$13 per firearm. The current fee for an application for a license to carry a pistol is \$75. The registration fees have not changed since 2013. The fee for a license to carry a pistol has not changed since the District first began permitting these licenses in 2015. These fees allow the District to pay for costs related to the firearm registration and licensure program, including ensuring the suitability, residency, and training of the registrant.

Rising inflation since the origination of these fees necessitates a modest increase to ensure that the District can continue to cover the costs of the firearm registration and licensure program. Further, in 2015, the U.S. Court of Appeals for the District of Columbia Circuit held that the District could not require renewal of firearm registrations. The Court held that a re-registration requirement was unnecessary because “background checks could be conducted at any time without causing the registrations to expire.”<sup>63</sup> In other words, the District could conduct needed verification of a registrant’s ongoing fitness to own a firearm without requiring a new registration, but without the additional registration fee that was originally factored into the cost of regulating firearm possession in the District. Fees were never increased after the Court’s decision. Modest increases to these fees will ensure that the District can continue to do the necessary work of regulating firearms and carry licenses and keeping the District safe. As the number of firearm registrations in the District continues to increase over time, the Committee believes that an increase is long overdue.

Understandably, other jurisdictions have similarly higher fees for firearm registration and licensure. Maryland state law sets a maximum of \$125 for fees on an application for a permit to carry firearms.<sup>64</sup> In New York City, a handgun license costs \$340.<sup>65</sup> The high costs in other jurisdictions and in a large city like New York highlights the need for increased fees to meet additional costs.

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<sup>63</sup> *Heller v. District of Columbia (“Heller III”)*, 801 F.3d 264, 277-278, 281 (D.C. Cir. 2015) (striking down D.C. Official Code § 7-2502.07a).

<sup>64</sup> See Md. Public Safety Code Ann. § 5-304.

<sup>65</sup> See NYC Admin Code § 10-131.

## **SECTION-BY-SECTION ANALYSIS**

Sec. XX01. Provides the short title of the subtitle.

Sec. XX02. Amends section 205(b) of the Firearms Control Regulations Act of 1975 to require a minimum fee, reasonably related to the cost of services provided by the District under the act, of \$25 for a firearm registration and \$100 for a license to carry a pistol.

Sec. XX03. Makes conforming amendments to section 2331.1 of Title 24 of the District of Columbia Municipal Regulations.

### **3. TITLE X, SUBTITLE C. HOUSING FOR VICTIMS OF DOMESTIC VIOLENCE FUND CLARIFICATION**

#### **PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

This subtitle would allow the Shelter and Transitional Housing for Victims of Domestic Violence Fund statutory fund to be used for mortgage payments and debt relief as operating expenses and would expand the statute to include the “full housing continuum including affordable housing and permanent supportive housing units for survivors of domestic violence” in addition to emergency shelters and transitional housing.

#### **FISCAL IMPACT**

This subtitle has no fiscal impact.

#### **COMMITTEE REASONING**

Last year in its budget report, the Committee encouraged OVSJG to explore authorizing community-based organizations (CBOs) funded through local dollars to use grant funding to pay mortgage payments. The Committee recognizes that federal funding sources may restrict funding from being utilized to pay mortgage payments in certain situations. However, this should not prevent OVSJG from authorizing local dollars to be used for this purpose.

When questioned concerning its policy to disallow locally-funded mortgage payments, the Agency responded via communications with the Committee, testimony during performance oversight hearings, and in post-hearing answers that the policy for local funds is based on federal awards for which mortgage payments are impermissible “except through indirect cost recovery” under federal law.<sup>66</sup> However, open questions remain as to why the federal law is guiding policy for local funds. Even with a “braided” model of intertwined federal and local funding, the agency has not offered a rationale as to how changing its policy on local awards for mortgage payments would negatively impact its funding model across the financial plan.

In an effort to make progress on this issue, the Committee proposes a subtitle modifying the Shelter and Transitional Housing or Victims of Domestic Violence Fund statute. This original statute established a non-lapsing and interest-bearing fund that OVSJG disburses for emergency shelter and transitional housing for victims of domestic violence and their children.<sup>2</sup> The fund, which is separate from OVSJG’s local budget and has been empty since 2017, covers certain operating expenses for these shelters and housing programs: “monthly rent, utilities, and building maintenance.” Notably, this excludes mortgage payments and debt relief.

The subtitle would allow this fund to be used for mortgage payments and debt relief in addition to the operating expenses listed above and would expand the statute to include the “full housing continuum including affordable housing and permanent supportive housing units for survivors of domestic violence” in addition to emergency shelters and transitional housing.

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<sup>66</sup> The agency cited to 2 C.F.R. 200.311.

Although the fund is distinct from OVSJG’s local budget and has been empty since 2017, this subtitle both offers a blueprint moving forward on how the Agency can use local funds to subsidize mortgage payments and debt relief as a part of operating expenses and, once funded, will provide important resources to organizations that provide housing support to domestic violence survivors.

## **SECTION-BY-SECTION ANALYSIS**

Sec. XX01. Provides the short title of the subtitle.

Sec. XX02. Amends Section 3013 of the Fiscal Year 2008 Budget Support Act of 2007, effective September 18, 2007 (D.C. Law 17-20; D.C. Official Code § 4-521) to be used for mortgage payments and debt relief as operating expenses and would expand the statute to include the “full housing continuum including affordable housing and permanent supportive housing units for survivors of domestic violence” in addition to emergency shelters and transitional housing.

#### **4. TITLE X, SUBTITLE D. DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE GRANT-MAKING AUTHORITY**

##### **PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

This subtitle would allow the Deputy Mayor for Public Safety and Justice (DMPSJ) to offer grants to nonprofit organizations for the purpose of increasing security through both additional security measures and hiring of security personnel.

##### **FISCAL IMPACT**

This subtitle has no fiscal impact.

##### **COMMITTEE REASONING**

The DMPSJ currently has the authority to issue grants through the Safe Commercial Corridors Program. This program is designed to promote public safety and public health through evidence-based activities for residents, workers, and visitors. within the Downtown, Shaw, or Adams Morgan commercial corridors. The funding can be used to improve security monitoring and safety systems/protocols, pay salary and fringe benefits for staff, and fund other equipment and training materials. The program was targeted in FY 2024 to commercial corridors in Shaw, Downtown, and Adams Morgan. The Mayor's proposed FY 2025 budget funds the provision of B25-345, the Secure DC Omnibus Amendment Act of 2024, that expands this program District-wide.

The Homeland Security and Emergency Management Agency (HSEMA) works to assist organizations in DC in obtaining grants, but does not provide any grant funding itself. HSEMA helps acquire a multitude of federal grants, including grants from the Federal Emergency Management Agency (FEMA). One such grant, the Nonprofit Security Grant Program (NSGP), awards grants for physical security enhancements to eligible organizations that are at high risk of attack from extremists. In Federal FY 2023, HSEMA's Interfaith Preparedness and Advisory Group assisted 20 District applicants in successfully applying for the competitive NSGP and these DC applicants were awarded a total of \$2.7 million. However, this funding cannot be used to pay for security personnel salaries.

Given recent international events and the increase in threats against religious institutions and various ideological viewpoints, both nationwide and in the District, it is important that a wide range of nonprofit organizations have access to funding for important security measures. Existing grant programs leave gaps in eligibility and funding for nonprofits who are interested in hiring additional security guards to protect their buildings and visitors.

Therefore, the Committee proposes a Budget Support Act subtitle to expand the DMPSJ's authority to issue grants to cover such nonprofit organizations and their decision to improve their security through both increased security measures and additional security personnel. This subtitle will close the gap in funding and enhance the security of high-risk applicants to prevent attacks and other serious public safety risks.

## **SECTION-BY-SECTION ANALYSIS**

Sec. XX01. Provides the short title of the subtitle.

Sec. XX02. Amends the Office of the Deputy Mayor for Public Safety and Justice Establishment Act of 2011 to establish grant-making authority for providing eligible non-profit organizations with grants to increase security, eligibility criteria, an application process, permissible uses of funds, and impermissible uses of funds.

COMMITTEE ACTION AND VOTE

[Placeholder]

## ATTACHMENTS

- A. Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee’s Purview
- B. Recommended Agency Budgets and Full-Time Equivalents by Cost Center for Agencies under the Committee’s Purview
- C. Recommended Agency Budgets and Full-Time Equivalents by Program for Agencies under the Committee’s Purview
- D. Recommended Agency Budgets by Fund for Agencies under the Committee’s Purview
- E. Explanation of District Integrated Financial System Budget Attributes and Crosswalk
- F. Recommended Legislative Language for the Mayor’s Proposed Budget Support Act Subtitles under the Committee’s Purview
- G. Recommended Legislative Language for the Committee Proposed Budget Support Act Subtitles under the Committee’s Purview
- H. Witness List and Testimony Received by the Committee for the April 4, 2024, Fiscal Year 2025 Budget Oversight Hearing on the Department of Forensic Sciences and Office of the Chief Medical Examiner
- I. Witness List and Testimony Received by the Committee for the April 9, 2024, Fiscal Year 2025 Budget Oversight Hearing on the Office of Police Complaints and the Metropolitan Police Department
- J. Witness List and Testimony Received by the Committee for the April 10, 2024, Fiscal Year 2025 Budget Oversight Hearing on the Criminal Justice Coordinating Council, Office of Deputy Mayor for Public Safety and Justice, Fire and Emergency Medical Services Department, Corrections Information Council, and Department of Corrections
- K. Witness List and Testimony Received by the Committee for the April 25, 2024, Fiscal Year 2025 Budget Oversight Hearing on the Office of Unified Communications and the Office of Victim Services and Justice Grants
- L. Witness List and Testimony Received by the Committee for the May 1, 2024, Fiscal Year 2025 Budget Oversight Hearing on the Criminal Code Reform Commission, Office of Neighborhood Safety and Engagement, and Office of the Attorney General



**BUDGET SUPPORT ACT RECOMMENDED LEGISLATIVE LANGUAGE**

## **TITLE I. GOVERNMENT DIRECTION AND SUPPORT**

### **SUBTITLE A. OFFICE OF THE INSPECTOR GENERAL LAW**

#### **ENFORCEMENT AUTHORITY**

Sec. 1001. Short title.

This subtitle may be cited as the “Office of the Inspector General Law Enforcement Authority Amendment Act of 2024”.

Sec. 1002. Section 23-501(2) of the District of Columbia Official Code is amended as follows:

(a) Strike the phrase “or the Fire Marshal” and insert the phrase “the Fire Marshal” in its place.

(b) Strike the phrase “by the Fire Chief.” and insert the phrase “by the Fire Chief; or employees of the Office of the Inspector General charged with conducting an investigation of an alleged felony violation.” in its place.

## **TITLE III. PUBLIC SAFETY AND JUSTICE**

### **SUBTITLE A. 911-311 SYSTEMS HOTEL OCCUPANT FEE**

Sec. 3001. Short title.

This subtitle may be cited as the “Emergency and Non-Emergency Number Telephone Calling Systems Hospitality Tax Amendment Act of 2024”.

Sec. 3002. The Emergency and Non-Emergency Telephone Calling Systems Fund Act of 2000, effective October 19, 2000 (D.C. Law 13-172; D.C. Official Code § 34-1801 *et seq.*), is amended as follows:

(a) Section 602 (D.C. Official Code § 34-1801) is amended by adding a new paragraph (3A) to read as follows:

“(3A) “Hotel” means a hotel, inn, tourist camp, tourist cabin, or any other place in which rooms, lodgings, or accommodations are regularly furnished to transients.”.

(b) Section 604 (D.C. Official Code § 34-1803) is amended as follows:

(1) A new subsection (a-1) is added to read as follows:

“(a-1) Beginning October 1, 2025, there is imposed upon all hotels a tax of \$0.80 per room or suite rental, per night. The amount of the tax shall be adjusted annually by increasing the prior year’s tax by the annual increase in the Consumer Price Index for All Urban Consumers for the Washington-Arlington-Alexandria, DC-MD-VA-WV Metropolitan Statistical Area (or such successor metropolitan statistical area that includes the District) for the preceding calendar year, and then rounding to the nearest penny. The adjusted amount of the tax shall take effect on October 1 of each year.”.

(2) Subsection (b) is amended to read as follows:

“(b) On a quarterly basis, each local exchange carrier shall submit to the Mayor the tax imposed under subsection (a) of this section and each hotel shall submit to the Mayor the tax imposed under subsection (a-1) of this section.”.

(3) Subsection (c) is amended by striking the word “tax” and inserting the word “taxes” in its place.

(4) Subsection (d) is amended by striking the word “carrier” and inserting the phrase “carrier and hotel” in its place.

## **SUBTITLE B. CRIMINAL CODE REFORM COMMISSION**

Sec. 3011. Short title.

This subtitle may be cited as the “Sunset of the Criminal Code Reform Commission Amendment Act of 2024”.

Sec. 3012. The Criminal Code Reform Commission Establishment Act of 2016, effective October 8, 2016 (D.C. Law 21-160; D.C. Official Code § 3-151 *et seq.*), is amended as follows:

(a) Section 3122(c)(1) (D.C. Official Code § 3-151(c)(1)) is amended by striking the phrase “for a term of 3 years” and inserting the phrase “for a term of 3 years or until the Commission is dissolved pursuant to section 3127a, whichever comes first” in its place.

(b) Section 3125(c) (D.C. Official Code § 3-154(c)) is amended by striking the phrase “annually thereafter” and inserting the phrase “annually thereafter until the Commission is dissolved pursuant to section 3127a” in its place.

(c) A new section 3127a is added to read as follows:

“Sec. 3127a. Sunset.

“This part shall expire on October 1, 2025, and the Commission shall thereupon be dissolved.”.

**TITLE X. COMMITTEE SUBTITLES.**

**SUBTITLE A. OFFICE OF THE ATTORNEY GENERAL LITIGATION**

**SUPPORT FUND**

Sec. XX01. Short title.

This subtitle may be cited as the “Litigation Support Fund Amendment Act of 2024”.

Sec. XX02. Section 106b of the Attorney General for the District of Columbia

Clarification and Elected Term Amendment Act of 2010, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 1-301.86b), is amended as follows:

(a) Subsection (c)(2) is amended to read as follows:

“(2) Beginning in Fiscal Year 2024, up to \$9.7 million deposited into the Fund each fiscal year may be used for the purposes of crime reduction, violence interruption, and other public safety initiatives.”.

(b) Subsection (d)(3)(A) is amended to read as follows:

“(A) At the end of each fiscal year, any funds in excess of \$23.5 million shall revert to the unrestricted fund balance of the General Fund of the District of Columbia.”.

(c) A new subsection (g) is added to read as follows:

“(g) Notwithstanding any other provision of law, beginning in Fiscal Year 2025, the amounts to be received by the District in settlement of *District of Columbia v. JUUL Labs Inc.*, Superior Court of the District of Columbia Case No. 2019 CA 007795 B, shall be deposited into the Fund and allocated as follows:

“(1) 50% shall be used for the authorized purposes of the Fund, pursuant to subsection (c) of this section; and

“(2) 50% shall be transferred to the Smoking Cessation Fund, established by the Smoking Cessation Initiatives Amendment Act of 2024, as approved by the Committee of the Whole on May 29, 2024 (Committee print of Bill 25-784), to be used for the authorized purposes of that fund.”.

**SUBTITLE B. FIREARM FEES MODERNIZATION**

Sec. XX01. Short title.

This subtitle may be cited as the “Firearm Registration and Licensure Fees Modernization Amendment Act of 2024”.

Sec. XX02. Section 205(b) of the Firearms Control Regulations Act of 1975, effective September 24, 1976 (D.C. Law 1-85; D.C. Official Code § 7-2502.05(b)), is amended to read as follows:

“(b) Each application required by this act shall be accompanied by a nonrefundable fee to be established by the Mayor; provided, that such fee shall, in the judgment of the Mayor, be reasonably related to the cost of services provided by the District under this act; and provided further, that, beginning October 1, 2024, such fees shall not be less than:

“(1) For firearm registration, \$25.00; and

“(2) For license to carry a pistol, \$100.00.”.

Sec. XX03. Section 2331.1 of Title 24 of the District of Columbia Municipal Regulations (24 DCMR § 2331.1), is amended as follows:

(a) Paragraph (d) is amended to read as follows:

“(d) Firearm registration – \$25.00;”.

(b) Paragraph (g) is amended to read as follows:

“(g) License to carry a pistol – \$100.00.”.

## **SUBTITLE C. HOUSING FOR VICTIMS OF DOMESTIC VIOLENCE FUND**

### **CLARIFICATION**

Sec. XX01. Short title.

This subtitle may be cited as the “Clarification and Expansion of Shelter and Transitional Housing for Victims of Domestic Violence Fund Amendment Act of 2024”.

Sec. XX02. Section 3013 of the Fiscal Year 2008 Budget Support Act of 2007, effective September 18, 2007 (D.C. Law 17-20; D.C. Official Code § 4-521), is amended as follows:

(a) Subsection (a)(2)(B) is amended by striking the phrase “Monthly rent, utilities, and building maintenance” and inserting the phrase “Monthly rent, mortgage payments, debt relief, utilities, and building maintenance” in its place.

(b) Subsection (b) is amended by striking the phrase “in emergency shelters and transitional housing to reimburse them for their operating expenses” and inserting the phrase “in the full housing continuum, including emergency shelters, transitional housing, affordable housing, and permanent supportive housing units to reimburse them for their operating expenses” in its place.

## **SUBTITLE D. DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE**

### **GRANT-MAKING AUTHORITY**

Sec. XX01. Short title.

This subtitle may be cited as the “Nonprofit Security Grants Amendment Act of 2024”.

Sec. XX02. Section 3023 of the Office of the Deputy Mayor for Public Safety and Justice Establishment Act of 2011, effective September 6, 2023 (D.C. Law 19-21; D.C. Official Code § 1-301.192), is amended by adding a new subsection (d) to read as follows:

“(d)(1) The Deputy Mayor shall have grant-making authority for the purpose of providing nonprofit organizations with competitive grants to increase security through both hiring security personnel and utilizing additional security measures.

“(2) To be eligible for the grant, a nonprofit organization shall demonstrate that it is specifically at high risk of terrorist attack or other extremist attacks through reliable risk-assessment methods that measure threats, vulnerabilities, and potential consequences of an attack, as determined by the Deputy Mayor.

“(3) An organization seeking a grant under this subsection shall submit to the Deputy Mayor an application, in a form prescribed by the Deputy Mayor, which shall include:

“(A) A description of the specific threats, vulnerabilities, and potential consequences of an attack on the nonprofit organization;

“(B) A plan describing how the applicant proposes to spend the grant funds to improve its’ safety and prevent potential attacks;

“(C) A Clean Hands certification;

“(D) Documentation proving that the applicant is an eligible 501(c)(3) organization; and

“(E) Any additional information requested by the Deputy Mayor.

“(4) A grant awarded pursuant to this subsection may be used to pay for the costs of:

“(A) Salary and fringe benefits for security personnel;

“(B) Equipment, training, training materials, uniforms, first aid and other medical materials and equipment, and other materials and equipment for purposes of providing for the safety and security of the nonprofit organization; and



“(C) Other security devices, systems, or additional costs associated with target hardening and other physical security enhancements and activities.

“(5) Grant funds shall not be used to directly engage in inherently religious activities, such as proselytizing, scripture study, or worship.”.